



BOARD OF COMMISSIONERS

1 S. Main St., 9th Floor
Mount Clemens, Michigan 48043
586-469-5125 FAX 586-469-5993
macombcountymi.gov/boardofcommissioners

BUDGET COMMITTEE

TUESDAY, NOVEMBER 18, 2008

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Adoption of Agenda, as amended, to include item #8A
4. Approval of Minutes Dated 08-12-08 (previously distributed)
5. Public Participation
6. Presentation by Mr. Robert Filka, CEO, Michigan Association of Home Builders (mailed)
7. Adopt Resolution in Support of the Michigan Association of Home Builders Proposed Stimulus Package Being Considered by State Legislative Leaders (offered by Brown)
8. Recommendations from Justice and Public Safety Committee Meeting of 11-10-08: (mailed)
 - a) Accept Plan A Budget Proposal as Submitted by the Acting Director of Emergency Management & Communications Department
 - b) Accept Plan B Budget Proposal as Submitted by the Acting Director of Emergency Management & Communications Department and Maintain the Current Acting Director's Position Through 2009
 - c) Authorize Filing of 10th Year Juvenile Accountability Block Grant to Support Juvenile Drug Court Operations
- 8A. Recommendation from Health Services Committee Meeting of 11-13-08 (attached)
Approve Payment of \$12,284 to Harrison Township from the Environmental Problems: Lake/River Fund
9. Correct 2008 Macomb County Apportionment Report-Chesterfield Township Fire Operating Millage Approved on November 4, 2008 (mailed)
10. Court Building Cafeteria Lease Renewal (Item Waived by Operational Services Committee Chair) (mailed)
11. Receive Direction in the Elimination of the Projected Deficit Regarding Building Safety (Blue Coats) (mailed)
12. Retain Part-Time Account Clerk I/II and Eliminate One Housekeeper Position in Facilities and Operations Department Effective January 1, 2009 (mailed)

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
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District 18
Vice-Chair

Leonard Haggerty
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Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegthem - District 19
Kathy Tocco - District 20

Betty Stinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

**BUDGET COMMITTEE
AGENDA
NOVEMBER 18, 2008**

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13. Receive and File Facilities and Operations Director's Report on Closure of County Buildings (mailed)
at 5:00 p.m. (Requested at the October 16, 2008 Budget Committee)
14. Receive and File 2008 Departmental Overtime Report (mailed)
15. Receive and File 2008 Revenue and Expense Projections (mailed)
16. Delete from 2008 Budget the Vacant Positions in the Amount of \$1,832,202 (mailed)
17. Receive and File Budgeted Positions Summary (mailed)
18. Adopt a Recommended 2009 Budget (For December 10, 2008 Public Hearing) (mailed)
19. Receive and File 2008 Contingency Report Update (mailed)
20. New Business
21. Public Participation
22. Adjournment

RESOLUTION NO. _____ FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO receive and file presentation by Mr. Robert Filka, CEO, Michigan Association of Home Builders

INTRODUCED BY: Commissioner Don Brown, Chair, Budget Committee

COMMITTEE/MEETING DATE
Budget 11-18-08



1627 S. Creyts Rd. • Lansing, MI 48917-8546 • (800) 748-0432 • www.buildingmichigan.org

Greg Powell
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John Diefenbacher
First Vice President

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Tom Barber, CAPS
Secretary

William Dykhuis, CGB
Immediate Past President

Robert Filka
Chief Executive Officer

September 24, 2008

The Honorable Jennifer Granholm
Governor
State of Michigan
P.O. Box 30013
Lansing, Michigan 48909

Dear Governor Granholm:

Many are looking to Washington for solutions to the housing crisis and there is, indeed, a need to stabilize our nation's lending markets. However, action must also be taken here at the state-level to reverse the destructive trends in Michigan's dysfunctional housing marketplace. Home sales and building activity have slumped to historic lows in Michigan, resulting in a loss of more than 60,000 jobs in our industry over the past three years alone. Homeowners have seen their home values decline. Consumer spending and confidence have eroded, sending negative ripples throughout our economy. While immediate policy action in our state is needed, our industry is not looking for a handout. We have identified a handful of consumer-based incentives that, if passed into law, would stimulate existing homes sales as well as remodeling and other building activity.

Earlier this year, the Michigan Association of Home Builders (MAHB) hosted a series of town hall meetings with more than three dozen legislators from both sides of the aisle and some four hundred of our members. ***Our goal: to develop a non-partisan set of common sense ideas that could help stimulate Michigan's housing marketplace.*** We have achieved that goal and ask for action on these set of ideas we've deemed a "Foundation for Recovery":

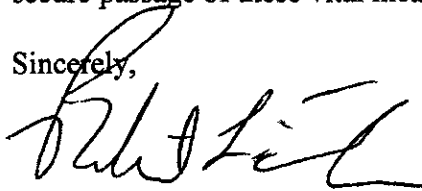
1. **Pop-Up Tax Moratorium**—while our industry has historically opposed such measures, creating an incentive for the sale of existing home sales is needed. This type of measure would provide such an incentive by not saddling a buyer with a property tax bill higher than the prior owner of the property. We would encourage a limited period of time (12 to 36 months) for any such moratorium.
2. **Energy Efficiency Improvement Credits** (HB 6178 and HB 6179)—this legislation, authored by Rep. Bieda (D-Warren), would stimulate renovation and building activity by providing income tax credits to homeowners who make energy efficiency improvements or who make other green renovations or additions to their homes. Similar credits would be provided for commercial projects and to those buying or building a certified green home.
3. **State Real Estate Transfer Tax Reform** (HB 6318)—this bill, authored by Rep. Miller (D-Macomb) would exempt the first time transfer of a new home and lot from the transfer tax.
4. **Pro-rated Homestead Exemption** (HB 5334)—our state currently punishes buyers who purchase or build a home after May 1st (by applying a higher non-homestead tax rate). This Rep. Miller bill would provide a pro-rated exemption so as not to discourage sales or building activity after May 1.

5. Deferment of Assessments on New Investments (SB 1247 & HB 6448)—these measures, authored by Senator Kuipers (R-Holland) and Rep. Bieda (D-Warren) would exempt new construction in a residential development from property tax until the structure becomes occupied. So called spec homes and development property are currently taxed at a full non-homestead rate. The bill would correct this disincentive for new investment.
6. MBT Materials Credit (SB 1217)—sponsored by Senator Cassis (R-Novi), this proposal was signed into law and clarifies the Michigan Business Tax to allow builders to deduct the cost of building materials, which was the intent of the original legislation passed last year.

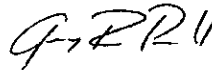
Solving Michigan's housing crisis is not about bailouts and subsidies for a speculative building industry run amok. It is about stimulating market activity that will reverse eroding consumer confidence and help remove the for sale signs dotting too many of our neighborhoods. Doing so will not provide a bailout to anyone. It will actually strengthen the economic base of communities across the state, by getting homes sold and getting homes modernized, stabilizing the tax base that funds our schools and governments.

Michigan's housing crisis is unique and requires a state solution. We ask that you take swift action to help preserve homeownership in Michigan. Our members all across the state stand ready to help you secure passage of these vital measures.

Sincerely,



Robert L. Filka
CEO



Greg Powell
President

cc: Michigan State Senate
Michigan State House of Representatives
Lee Schwartz
Dawn Crandall

Item #2

Budget Committee

11-18-08

Distributed

Detroit News, Sunday, October 26, 2008

Editorial

New laws could boost slow housing market

One of the industries most devastated by this state's long economic slump is home construction. There is a glut of homes on the market and new building permits are at historic lows. Obviously, simply adjusting some tax provisions will not, by itself, revive the housing market. But it could provide some help to a struggling industry.

Three years ago, officials of the home builders association note, the industry generated 153,000 jobs and billions of dollars in revenues for the local and state economies. But the industry has been battered by what Robert L. Filka, executive director of the Michigan Home Builders Association, calls a "perfect storm" of economic woes. These include the wrenching restructuring of the domestic auto industry, which has given Michigan a one-state recession for the past several years, the subprime mortgage crisis, which has cascaded into a national financial crisis and now a looming national recession.

The results can be seen in declining building permits. The 1,114 building permits issued through the first half of this year in Wayne, Oakland and Macomb counties is down 46 percent from the same period in the prior year and 88 percent from 2004. The 120 permits issued in Livingston County represent a decline of 41 percent from the prior year and 92 percent from 2004.

Certainly, a declining population and a slowing state economy has reduced demand for homes. But in some parts of the state, notes Greg Powell, a Berrien County builder and association president, there still is some demand for new housing.

What can be done to stimulate that demand and help would be buyers of new housing? Several pieces of legislation could help, at least at the margin. State Rep. Fred Miller, D-Mount Clemens, has proposed exempting the first sale of a new home from the state's real estate transfer tax, which would be \$1,500 for a \$200,000 home. Perhaps this could be a temporary measure until the housing market revives.

State Sen. Wayne Kuipers, R-Holland, and State Rep. Steve Bieda, D-Warren, have introduced legislation to exempt new residential construction from property taxes until the home becomes occupied. Powell says builders need to have show homes so potential buyers can see their product. This proposal would only apply to new construction.

Again, taxpayers should not have to subsidize large inventories of new homes for too long. Adding a time limit to the exemption might make it more likely to gain passage. But Powell is right that builders shouldn't have to immediately pay taxes on show homes.

There is a quirk in Michigan tax law that requires purchasers of houses that do not have the homestead property tax exemption to pay the full nonhomestead tax rate for the balance of the year if they buy the house after May 1 -- even if the house will serve as the new owners' chief residence. Miller has proposed amending the law to allow the new owners to immediately receive the homestead tax exemption.

That seems only fair; a house used as a primary residence should be eligible for the appropriate exemption no matter when it is purchased.

Finally, the builders are seeking a temporary moratorium on the so-called "pop-up" tax -- in which new purchasers pay the full tax rate on a home rather than continue to enjoy the state's cap on property taxes that applied to a home's previous owners. That could help attract buyers to existing homes.

The ultimate solution to the housing industry's problems is economic growth in this state that attracts new business and new residents and revives the demand for housing. In the meantime, adjusting the tax code to stimulate real estate sales could be useful.

Item #6

Budget Committee
11-18-08
Distributed

Proposed bill would help Michigan housing industry start recovery, says Flint Journal Editorial

**by Flint Journal Editorial Board
Monday October 13, 2008, 10:04 AM**

Michigan watched from afar as Congress grappled with the crisis in the banking industry and finally produced a \$700-billion bailout for financial institutions.

Closer to home, we are experiencing an economic distress that is being felt across many sectors, not the least of which is the housing industry.

No bailout of epic proportions is going to occur here, but the state Legislature does have before it a package of bills that could stimulate the sale of existing homes and help bring about some recovery of new home construction. The package, supported by the Michigan Association of Homebuilders, is the product of bipartisan discussions about the current housing slump and what might be done to help revive that industry.

It clearly is not a bailout or a handout for housing interests. One thing we like about the package is that most of the relief it offers would go directly to home buyers and homeowners. Nor does it require a raid of the public treasury at a time when the state budget is in no position to offer largess.

Instead, the package is directed more at offering tax breaks and other forms of relief that would stimulate home sales and home remodeling.

One bill, for instance, would offer tax credits to people who make their homes more energy efficient or use "green" construction methods to add onto or renovate their home.

Other bills call for such reasonable actions as exempting the first-time transfer of a new home and lot from the transfer tax or prorating the homestead property tax exemption for people who buy a home after May 1.

Local officials would reasonably be concerned over how some of the provisions might affect their future revenue. But given the slump that housing sales are experiencing right now, something that stimulates home sales may be better for local government revenue in the long run -- especially since any rebound in housing would help other parts of the economy and bring new jobs.

When lawmakers return to session after the election, this package of bills deserves consideration. If Congress can bail out the banks, surely we can give a little help to the distressed housing industry in Michigan.

Item #6

Budget Committee

11-18-08

Distributed

Editorial: Retool Incentives for Home Construction

by The Grand Rapids Press Editorial Board

Monday November 17, 2008, 9:00 AM

Hit by the state's economic woes, Wall Street's meltdown and the credit crunch, home construction has been shaken from the foundation to the rafters. Before the industry topples, lawmakers should try to shore it up by passing a package of tax incentives to encourage home sales. These proposals sought by the Michigan Association of Home Builders do not constitute a bailout, a rescue plan or even a loan. The direct benefits would go into the pockets of consumers trying to buy or sell homes. If the proposals help spur the construction industry, the indirect benefits will be widespread -- affecting workers, the companies that hire them and the state and local governments that collect taxes.

Sales of new homes in West Michigan have plummeted in the past five years, according to construction figures compiled by Dodge, a database firm. In 2003, about 4,500 single-family homes were built in Kent, Ottawa, Muskegon and Allegan counties. In 2007, that figure dropped to about 2,200. Through October this year, fewer than 1,400 new homes were built -- and it's hard to imagine those numbers will improve by the end of the year.

The proposals include a temporary moratorium on the so-called popup tax. Under state law, tax increases are capped at 5 percent or the rate of inflation until a home is sold -- and at that point, the taxable value "pops up" to the assessed value. The Senate and the House have passed bills that would temporarily halt the popup tax, keeping property tax at the existing rate. But lawmakers have not ironed out differences in the bills, so the proposal remains just that -- a proposal. This half-finished effort is arguably more detrimental than no action at all. Potential home buyers, aware of the possible freeze on the popup tax, might delay purchases in hopes of qualifying for the lower tax. Quick, decisive action is needed to end the uncertainty.

Other reasonable proposals include exempting a new house from property taxes until it is occupied, exempting the first-time transfer of a new home and lot from the state's .75 percent transfer tax, and offering tax breaks for homes built or remodeled with "green" construction methods.

In addition, proposed legislation would allow buyers of a new home to qualify for a homestead property tax immediately if they use the home as a principal residence. Under state law, if the home does not have the exemption and the home is sold after May 1, the new owners must pay the higher, nonhome-stead property tax for the rest of the year.

No tax break comes without cost. But with a glut of new homes on the market, something is needed to get the market moving. New home sales, even with the tax breaks, benefit state and local communities. Sales tax on building materials, income tax from workers and property taxes paid by the new owners all work to the benefit of these governments. The home builders have asked lawmakers to hold a hearing on the proposals when they return from their break the first week of December.

Taxes are not the cause of the housing industry's woes, and easing them won't be a cure-all. Reviving the economy, creating jobs and attracting new residents will be key to restoring the industry to full health. Still, the tax incentives could spur some home sales, causing ripple effects that will benefit many. Lawmakers must work quickly to hammer out measures that will move those sales along.

Item #6

Budget Committee
11-18-08

STAND UP FOR HOUSING – A FOUNDATION FOR RECOVERY
BE INFORMED – A Legislative Update
(September 11, 2008)

Distributed

SENATE BILL 1217 – Sponsored by Senator Nancy Cassis (R-Novi) – SIGNED INTO LAW

SB 1217 was the first bill to pass and be signed into law as PA 177 of 08. This was a much needed fix to the Michigan Business Tax to allow our industry to deduct their material cost from the gross receipts base. Many thanks go to Senator Cassis, Representative Bieda and Speaker Dillon for helping us achieve this goal.

Energy Efficiency Improvement/Green Building Tax Credits

House Bill 6178, the commercial construction Green Building Tax credit bill, is still on the House floor. Language is being drafted to allow additional commercial and industrial Green Building programs to qualify for the MBT credit.

House Bill 6179, the residential construction bill remains in House Tax policy due to concerns from the Michigan Department of Treasury about the cost of the tax credits to the state. We continue to work on this legislation.

Pop-Up Tax Reform

We are working with Speaker Andy Dillon to come up with a solution to the pop-up issue. Please stay tuned.

Deferment of Assessments

Senate Bill 1247, sponsored by Senator Wayne Kuipers (R-Holland), is currently in the Senate Finance Committee. The bill would exempt new residential construction from property tax until the home becomes occupied. A request is in for a committee hearing and vote for the bill.

On September 11, 2008, Representative Bieda (D-Warren) introduced House Bill 6448 as the companion bill to Senate Bill 1247. It currently is in House Tax Policy awaiting a hearing.

Pro Ration of Principal Residence Exemption

House Bill 5334, which is sponsored by Representative Fred Miller (D-Macomb), would allow immediate application of the principal residence exemption when a home buyer purchases a non-homestead property as their home after the May 1 deadline. This legislation is in the House Tax Policy Committee.

State Real Estate Transfer Tax Reform

Representative Fred Miller (D-Macomb) introduced House Bill 6318 on July 23, 2008 and the bill was referred to the House Tax Policy Committee. It will exempt the first time transfer of a newly constructed home and lot from the State Real Estate Transfer Tax.

Stay tuned to www.buildingmichigan.org for updates on where we stand on this important legislation. Should you have any questions, please do not hesitate to contact either Lee Schwartz or Dawn Crandall in the Government Relations office at 1.800.748.0432.



Item #6

Budget Committee
11-18-08

Statistical Background on Residential Construction

Distributed

In 2005 there were 54,721 single family home units built in Michigan which resulted in:

\$3.8 billion in revenue for the Michigan state government and all local governments within the state.

\$345 million in current expenditures by the state and local governments to provide public services to the net new households at current levels.

\$1.8 billion in capital investment for new structures and equipment undertaken by the state and local governments.

In a typical year after first, the 54,721 single family homes result in:

\$1.1 billion in revenue for the state and local governments

\$690 million in state and local government expenditures to continue providing services at current levels.

Compare those figures to the following numbers based on the 15,000 homes that were built in 2007:

\$1 billion in revenue for Michigan state government and all local governments within the state.

\$107 million in current expenditures by the state and local governments to provide public services to the net new households at current levels.

\$555 million in capital investment for new structures and equipment undertaken by state and local governments.

In a typical year after first, the 15,000 single family homes result in:

\$440 million in revenue for state and local governments

\$214 million in state and local government expenditures to continue providing services at current levels.

The above information was provided by studies completed by the National Association of Home Builders on behalf of the Michigan Association of Home Builders.

Item #6

Budget Committee

11-18-08

Distributed

Tax Implications of
Deferment of Assessments
State Real Estate Transfer Tax Reform

Scenario:

Home Price* \$200,000
40 mill property tax **

REALIZED ACTUAL TAX REVENUE IN FIRST YEAR UNDER
PACKAGE IF HOUSE IS BUILT:

Fees:	\$7,600
Property tax on lot:	\$1,600
SRETT.***	\$300
Sales Tax on Materials	\$3,448
Income Tax	\$4,999
MBT	\$750 (Estimated)
TOTAL:	\$18,697

UNREALIZED POTENTIAL TAX REVENUE IN FIRST YEAR
UNDER PACKAGE IF HOUSE IS BUILT

Property tax on home	\$3,200****
SRETT	\$1,500*****
Total:	\$4,700

UNREALIZED POTENTIAL TAX REVENUE IN FIRST YEAR
UNDER PACKAGE IF HOUSE IS NOT BUILT

Fees:	\$7,600
Sales Tax on Materials	\$3,448
Income Tax	\$4,999
MBT	\$750(Estimated)
TOTAL:	\$16,797

* Includes lot price of \$20,000

** Treasury state average for residential structures

RECYCLABLE PAPER

8 a)

RESOLUTION NO: _____

FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: Accept the Plan A Budget Proposal as submitted by the Acting Director of Emergency Management and forward to the Budget Committee for their consideration.

INTRODUCED BY: Commissioner Keith Rengert, Chairman, Justice & Public Safety Committee

See attached report.

COMMITTEE/MEETING DATE

JPS 11-10-08 *Approved*
Budget 11-18-08



EMERGENCY MANAGEMENT & COMMUNICATIONS

10 N. Main St., 1st Floor
Mount Clemens, Michigan 48043
586-469-5270 FAX 586-469-6439

October 30, 2008

Victoria Wolber
Acting Director

TO: Commissioner Keith Rengert, Chair
Justice & Public Safety Committee

FR: Vicki Wolber, Acting Director (VW)

RE: **2009 BUDGET DEFICIT PROPOSAL – PLAN A**

Per the Finance Director's memorandum dated, August 29, 2008 and the Board of Commissioner's directive, I have prepared a Budget Deficit Proposal for 2009 for the Technical Services Department as outlined in Plan A. Under this proposal I have been directed to provide revenue or savings in the amount of \$233,000.00. Listed below is a compilation of proposed cost saving measures/revenue increases that will alleviate this deficit.

TECHNICAL SERVICES

<u>Proposed Cut/Change</u>	<u>Savings</u>	<u>Revenue Increase</u>
• Layoff One Radio Technician for 6 months (begin 7/1/09)	\$40,869.00	
• Layoff One Account Clerk III	\$59,779.00	
• Increase Hourly Labor Charge to \$105.00 (50% increase over 2008 rate)		\$77,000.00
• Increase OT Labor Charge to \$125.00		\$ 4,000.00
• Implement an Hourly Consultant Fee For the Service Manager at \$150.00/hr		\$18,000.00

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Budget Proposal Plan A Con't
Page Two

- Implement a 3% Administrative Fee for Processing Invoices \$ 8,400.00
- Eliminate Stand-By Pay for Technicians (Negotiated Item) \$25,000.00

Net savings/gain to Technical Services Budget/GF - \$233,048

Please feel free to contact me at 9-6390 if you have any questions concerning this proposal.

cc: David Diegel, Finance Director
Keith Bradshaw, Technical Services Manager

Budget Committee
9-23-08

For Informational Purposes only

PLAN A

SCHEDULE II

SCHEDULE OF REDUCTIONS 2009 ESTIMATED BUDGET-OPERATING

	<u>NET COST</u>	<u>OTHER FUNDING</u>	<u>NET GF</u>
<u>HUMAN RESOURCES</u>			
ELIMINATE EMPL RECOG	20,000		20,000
ELIMINATE RETIRE RECOG	3,000		3,000
ELIMINATE RETIRE WORKSHOP	4,000		4,000
REDUCE ADVERTISING	8,000		8,000
RE-NEGOTIATE EAP PROGRAM	35,000		35,000
<u>RISK MANAGEMENT</u>			
MEDICARE ADVANTAGE	500,000		500,000
<u>TECH SERVICES</u>			
COUNTY SUBSIDIZED TECH SERVICES BY \$466,000 IN 2007. APPROXIMATELY 1/2 OF THE SUBSIDY WAS RELATED TO WORK PERFORMED FOR LOCAL UNITS. INCREASE SERVICE CHARGES TO COVER COSTS OR ELIMINATE SERVICE TO LOCAL UNITS	233,000		233,000
<u>MSU EXTENSION SERVICE</u>			
OPERATING REDUCTION	5,000		5,000
<u>MSU EXTENSION SERVICE</u>			
GYPSY MOTH PROGRAM REDUCTION TO \$10,000	15,000		15,000
<u>WATERWAY CLEANUP</u>			
ELIMINATE PROGRAM	175,000		175,000
<u>FRIEND OF THE COURT</u>			
REDUCE CONFERENCE	2,500		2,500
<u>ELIMINATE CONFERENCE/TRAINING</u>	176,358		176,358
<u>LIBRARY BUILDING OPERATING COST</u>			
WAYNE STATE UNIVERSITY CONTRACT	245,644		245,644
<u>LIBRARY SUBSIDY</u>			
WAYNE STATE UNIVERSITY CONTRACT	308,316		308,316
<u>MARTHA T. BERRY</u>			
OPERATING COST	106,900		106,900
<u>PARKS AND RECREATION</u>			
OPERATING LESS PERSONNEL (\$376,068)	903,982	270,800	633,182
LESS ON GOING MAINTENANCE	-50,000		-50,000
<u>INFORMATION TECHNOLOGY</u>			
HOSTING IFAS ACTIVITIES	218,237		218,237

refer to JPS

RESOLUTION NO: _____

FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: Accept the Plan B Budget Proposal as submitted by the Acting Director of Emergency Management and maintain the current Acting Director's position through 2009. *Forward to the Budget Committee.*

INTRODUCED BY: Commissioner Keith Rengert, Chairman, Justice & Public Safety Committee

See attached report.

COMMITTEE/MEETING DATE

JPS 11-10-08 - Approved
Budget 11-18-08




EMERGENCY MANAGEMENT & COMMUNICATIONS

10 N. Main St., 1st Floor
Mount Clemens, Michigan 48043
586-469-5270 FAX 586-469-6439

October 30, 2008

Victoria Wolber
Acting Director

TO: Commissioner Keith Rengert, Chair
Justice & Public Safety Committee

FR: Vicki Wolber, Acting Director 

RE: 2009 BUDGET DEFICIT PROPOSAL – PLAN B

Per the Board of Commissioner's directive and the Finance Director's memorandum dated August 29, 2008 I have prepared a Budget Deficit Proposal for 2009. Under Plan B, the Office of Emergency Management was directed to provide revenue or savings in the amount of \$9,940.00. The Technical Services Department was directed to provide revenue or savings in the amount of \$21,420.00. Therefore, the total amount requested from both departments under my supervision is \$31,360.00.

As you are aware during this time frame for preparing my budget proposal, discussion on the vacant Director's position also occurred. Per previous Board action, this position is to be posted once Lou Mioduszewski vacates his grant funded position within our office. He is scheduled to complete his work with us by December 31, 2008. Taking this into consideration along with the budget deficit for 2009, I prepared the proposal listed below. Based on the circumstances, I believe that this will present the greatest benefit to our office and the county at this time. In essence by approving Plan B, the Board will delay the posting of the Director's position, leaving myself as Acting Director for 2009. The Assistant Director's position will remain in the budget but with no funding. This will allow for cost savings beyond what was required of both the Emergency Management Office and Technical Services, as well as provide some funding for the relocation of our office. The posting for the Director's position could be considered as part of the 2010 budget process and/or when the Board deems necessary.

I understand that the Board may choose to not accept my proposal and therefore proceed with the posting of the Director's position. If that should occur, a different proposal under Plan B would be necessitated and I am willing to provide that.

MACOMB COUNTY BOARD OF COMMISSIONERS

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Leonard Haggerty
District 21
Sergeant-At-Arms

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

EMERGENCY MANAGEMENT & TECHNICAL SERVICES

- Leave the Assistant Director's position in the 2009 Budget but with no funding for 2009. This is a cost savings of \$83,707.00
- From this savings, redirect an expenditure of \$40,000 for the Emergency Management Office to relocate and begin the set-up of the county's Emergency Operations Center (EOC) at the former Micro Film/Print Shop/Central Receiving location. We are actively seeking grant opportunities for the majority of funding for this project, however certain costs are not covered by these grants funds and the use of local funding is requested.

Net savings/gain to General Fund - \$43,707.00

Please feel free to contact me at 9-6390 if you have any questions concerning this proposal.

cc: David Diegel, Finance Director
Keith Bradshaw, Technical Services Manager



EMERGENCY MANAGEMENT & COMMUNICATIONS

10 N. Main St., 1st Floor
Mount Clemens, Michigan 48043
586-469-5270 FAX 586-469-6439

October 24, 2008

Victoria Wolber
Acting Director

TO: Commissioner Keith Rengert, Chairman
Justice & Public Safety Committee

FR: Vicki Wolber, Acting Director

RE: UPDATE ON VACANT DIRECTOR'S POSITION

As you are aware, at the February 15, 2007 Board of Commissioner's meeting a resolution was approved that allowed the then retiring Director of the department, Lou Mioduszewski to be hired as a "U.A.S.I. Regional Homeland Security Planner" for this office. This position was entirely grant funded. Further, as part of this decision, I was named the Acting Director of the department along with the understanding that the Director's position would not be posted until Mr. Mioduszewski was no longer employed. His grant funded position was to last no longer than two years.

This memo is to inform you that as of December 31, 2008 Mr. Mioduszewski will no longer be serving in the capacity of a U.A.S.I. Regional Homeland Security Planner for our office. He has fulfilled his duties and served in the capacity that his hiring in this position was intended for. Eric Herppich, Acting Director of Human Resources has been advised of Mr. Mioduszewski's departure date as well. I am now seeking direction from the Board of Commissioner's on how to proceed with the vacancy. Also as a reminder please be advised that the Board of Commissioner's reconfirmed the Director's position at their May 24, 2007 meeting.

Further, I'd also like to mention that as part of my office's budget deficit proposal under Plan B, (that is slated to go before the Board of Commissioners in November) I am proposing that the funding for the Assistant Director's position be eliminated for 2009. I am not proposing to eliminate the position entirely, just the funding. If it is the intent of the Board to proceed with the posting of the Director's position, my budget proposal under Plan B would then need to be adjusted.

I am available at your convenience to discuss this issue and determine how best to proceed. Please feel free to contact me at 469-6390. Thank you.

/vw

cc: Eric Herppich, Acting Director, Human Resources

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Philis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
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Brian Brdak - District 14
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William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

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Ed Bruley - District 17
Paul Gielegem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

For Informational Purposes only

PLAN B - SCHEDULE I

Dept Name	% of Net Budget	Additional Spread	% of Net Budget	Target Reduction Net of Lost Program Revenue
Board of Commissioners	0.420%	0.040%	0.460%	32,200.00
Circuit Court	1.572%	0.144%	1.716%	120,120.00
Clerk	2.373%	0.217%	2.590%	181,300.00
Community Mental Health	3.173%	0.291%	3.464%	242,480.00
Community Services	0.581%	0.053%	0.634%	44,380.00
Community Corrections	0.240%	0.022%	0.262%	18,340.00
Corporation Counsel	0.561%	0.051%	0.612%	42,840.00
District Court - New Baltimore	0.230%	0.021%	0.251%	17,570.00
District Court - Romeo	0.100%	0.009%	0.109%	7,630.00
District Court Probation	0.201%	0.018%	0.219%	15,330.00
Emergency Mgmt	0.130%	0.012%	0.142%	9,940.00
Equalization	0.571%	0.052%	0.623%	43,610.00
Facilities & Operations	8.450%	0.785%	9.235%	646,450.00
Facilities & Operations - Security	0.330%	0.030%	0.360%	25,200.00
Finance	1.191%	0.109%	1.300%	91,000.00
Friend of the Court	3.494%	0.320%	3.814%	266,980.00
Health Department	8.290%	0.758%	9.048%	633,360.00
Human Resources	1.201%	0.110%	1.311%	91,770.00
Information Technology	2.433%	0.222%	2.655%	185,850.00
Juvenile Court	2.965%	0.270%	3.235%	226,450.00
Juvenile Justice Center	4.080%	0.291%	4.371%	305,970.00
Juvenile Justice Center - Juv Cour	4.150%	0.377%	4.527%	316,890.00
Juvenile Justice Center - DHS	1.670%	0.152%	1.822%	127,540.00
Library	1.382%	0.126%	1.508%	105,560.00
MSU Extension	0.561%	0.051%	0.612%	42,840.00
Planning	1.482%	0.135%	1.617%	113,190.00
Probate Court - Mental	0.561%	0.051%	0.612%	42,840.00
Probate Court - Wills	1.132%	0.103%	1.235%	86,450.00
Prosecuting Attorney	5.899%	0.537%	6.436%	450,520.00
Public Affairs	0.100%	0.009%	0.109%	7,630.00
Public Works	1.913%	0.174%	2.087%	146,090.00
Purchasing	0.831%	0.076%	0.907%	63,490.00
Technical Services	0.290%	0.016%	0.306%	21,420.00
Register of Deeds	1.212%	0.110%	1.322%	92,540.00
Reimbursement	0.321%	0.029%	0.350%	24,500.00
Risk Management	0.210%	0.019%	0.229%	16,030.00
Senior Citizens	0.951%	0.087%	1.038%	72,660.00
Sheriff	25.270%	2.356%	27.626%	1,933,820.00
Treasurer	1.142%	0.104%	1.246%	87,220.00
Grand Total	91.563%	8.337%	100.000%	7,000,000.00

8.337%

8 c)

RESOLUTION NO. _____

FULL BOARD MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO authorize the filing of the 10th year Juvenile Accountability Block Grant in the amount of \$39,406 with a County cash match of \$3,941 to support Juvenile Drug Court operations. Forward to Budget Committee.

INTRODUCED BY: Keith Rengert, Chair, Justice and Public Safety Committee

COMMITTEE/MEETING DATE

Justice and Public Safety Committee – November 10, 2008 - approved
Budget 11-18-08

The Circuit Court

For
The Sixteenth Judicial Circuit of Michigan
JUVENILE DIVISION

Circuit Judges

RICHARD L. CARETTI, Chief Judge
ANTONIO P. VIVIANO, Chief Judge, Pro Tempore
DONALD G. MILLER, Presiding, Civil/Criminal
JOHN C. FOSTER, Presiding, Family
PETER J. MACERONI
MARY A. CHRZANOWSKI
JAMES M. BIERNAT, SR.
MARK S. SWITALSKI
EDWARD A. SERVITTO, JR.
MATTHEW S. SWITALSKI
DIANE M. DRUZINSKI
TRACEY A. YOKICH
DAVID F. VIVIANO




GERALD K. ALSIP
Juvenile Division Administrator

DANE P. DERUSH
Chief Referee

NICOLE N. DE JONG
Program Director

Memorandum

To: Macomb County Board of Commissioners
From: Nicole N. DeJong, Program Director 
Date: October 31, 2008
Re: Juvenile Drug Court

The Circuit Court – Juvenile Division is requesting authorization to file the 10th year Juvenile Accountability Block Grant in the amount of \$39,406 with a County cash match of \$3,941. Last year's County cash match was \$3,217. The Drug Court program provides community-based treatment and intensive probation services to youth who would otherwise be placed in a costly residential facility because of their substance abusing behaviors. The Juvenile Drug Court program has saved approximately three million dollars since its inception and will continue to provide a cost savings to the County. Thank you for your consideration.

The Juvenile Drug Court program was established in 1999, funded primarily with grant funds. Its first participants entered the program in September 1999. County funding has slowly diminished in the years since the program was established.

The program's purpose is to provide a community-based option for youth whose drug/alcohol dependence has led to a level of offending that would, without this program, require residential placement. The following table shows the results for juveniles who entered the program from its inception through December 2007.

YEAR	NUMBER ENTERING PROGRAM DURING YEAR	NUMBER AND PERCENT OF GRADUATES	NUMBER AND PERCENT WITH NO JUVENILE PLACEMENT AFTER ENTRY
1999-2000	42	21 (50%)	26 (62%)
2001	27	17 (63%)	17 (63%)
2002	35	19 (54%)	19 (54%)
2003	29	10 (34%)	14 (48%)
2004	30	17 (57%)	21 (70%)
2005	27	16 (59%)	20 (74%)
2006	28	23 (82%)	23 (82%)
2007	37	35 (95%)	35 (95%)
TOTAL	255	158 (62%)	175 (69%)

The Juvenile Drug Court program was restructured in 2004, and again in 2006. Those restructurings have significantly increased its effectiveness. The result of these changes is reflected in the rising graduation rate, and the rising rate of cases with no residential placement after entry, since 2003.

The request to continue the program with County funds is based on its cost effectiveness. Program staffing has gradually been absorbed into the Court's existing work force. Remaining costs in the coming year, for treatment, include \$62,955 from the Child Care Fund, of which half will be reimbursed to the County, and \$3,941 for the 10% cash match for the federal grant that helps support the program. The total request for county expenditure will therefore be \$35,419.

The average cost of a juvenile placement is currently \$170 per day, and the average length of stay is 7 months, for an average cost of approximately \$35,700 per juvenile placed. Half this cost is reimbursed to the County by the Child Care Fund, so the cost to the County of a juvenile placement averages \$17,850.

The Juvenile Drug Court program will save the County money if it succeeds with 2 or more juveniles in the next year. Since its inception, the program has succeeded with 14 or more juveniles every year; and its current rate of intake and success suggest it will succeed with more than 30 juveniles in the coming year. The money we are requesting, therefore, is expected to save the County more than \$535,500—more than fifteen times the County's cost.

MacombCounty Juvenile Drug Court

- Community Based vs. Residential Treatment
Cost Savings for County
Allows for treatment interventions in the Home
Strong alliance and collaboration between the Court, School and Probation
Continued attendance and participation in local school district
Close monitoring of school attendance, performance and behavior
- Intensive Probation and Court supervision
Accountability at School / Home / Counseling
Contact with Probation Officer up 2-4 times per week throughout the program
Court Review hearings scheduled on a bi-weekly basis
Court Review format requires participants and their parent(s) to observe all review hearings set for that day (average of 10 reviews)
Rewards for progress and sanctions to provide motivation for positive growth
- Intensive Drug and Alcohol Testing
Scheduled and random drug and alcohol testing by assigned Probation Officer
Routine drug tests scheduled three days per week plus unannounced random screens
Instant drug test results with Lab follow-up as needed for positive screens
Random drug testing and unannounced home visits to assure compliance with probation orders including curfew, household conduct, alcohol and other drug abstinence
Probation Officer and treatment provider equipped with and trained in the use of state of the art equipment including Breathalyzers, Digital/Laser Temperature Gauge, and Refractometer
- Individualized researched based treatment protocol
Group counseling three times per week during first ten weeks of the program
Group, Family, & Individual counseling available throughout the program
Weekly Parent Support Group
Strong focus on Cognitive Behavioral Therapy
Relapse Prevention Planning
Social Skills Acquisition
Enhances impulse control and anger management
Improve Parent/Child relationships
Development of empathy and accountability

Juvenile Accountability Block Grant Budget

Substance abuse treatment (individual, group, family)	29,406
Instant drug testing kits	5,000
Evaluation	<u>5,000</u>
Total	39,406

RECYCLABLE PAPER

RESOLUTION NO. _____

MEETING DATE: _____

AGENDA ITEM: _____

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: Approve payment of \$12,284.00 to Harrison Township from the Environmental Problems: Lake/River Fund for debris removal from the Murdock Ballard Drain

INTRODUCED BY: Commissioner Philis DeSaele, Chairperson, Health Services Committee

Harrison Township has submitted billing for the removal of debris from the Murdock Ballard Drain. The grant amount approved was \$25,000.00. The Macomb County Board of Commissioners previously approved payment of \$12,338.73 in November of 2006.

Health Services ---November 13, 2008 APPROVED
Budget 11-18-08



CHARTER **T**OWNSHIP OF **H**ARRISON

October 10, 2008

Commissioner Philis De Saele
Macomb County Board of Commissioners
1 S. Main St.
Administration Bldg. - 9th Flr.
Mt. Clemens, MI 48043

RECEIVED

OCT 17 2008

MACOMB COUNTY
HEALTH DEPT.

Dear Commissioner De Saele:

The Macomb County Board of Commissioners last year approved a grant in the amount of \$25,000 from the Lakes and Rivers Grant Fund for Harrison Township. The purpose of the grant was to clean out 300 cubic yards of soil and debris from the Murdock Ballard Drain between Moran & Riviera Streets.

The work has been completed by the firm of Michigan Marine Salvage. Enclosed are various documents related to this project including an e-mail from a County supervisor approving the work that was done.

At this time, we are requesting reimbursement of \$12,284 which was the total cost of the project to us.

We would like to thank you and the Board for the funding to assist us with this program. If you have any questions, please feel free to contact me at 586.466.1438.

Sincerely,

Glenn Spencer
Finance Director

Adam Wit

From: Lara Sucharski [Lara.Sucharski@macombcountymi.gov]
Sent: Monday, June 02, 2008 3:59 PM
To: Anthony Forlini
Cc: Adam Wit
Subject: Michigan Marine Salvage

Hello Mr. Forlini,

This morning, I sent an inspector out to the Moran Street project that was conducted by Michigan Marine Salvage last winter. My inspector reported that the site is vegetated and is now considered stabilized. We have closed the permit out on our end. Please let this email serve as a final approval for the project.

If you have any questions or concerns please call me at the number below.

Have a good evening,

Lara

Lara Sucharski
Supervisor SESC Division
Macomb County Public Works Office
21777 Dunham Road
Clinton Township, MI 48036
586-307-8271 (office)
586-307-8264 (fax)

PRIVACY NOTICE: This message is intended only for the individual or entity to which it is addressed. It may contain privileged, confidential information, which is exempt from disclosure under applicable laws. If you are not the intended recipient, please note that you are strictly prohibited from disseminating or distributing this information (other than to the intended recipient) or copying this information. If you have received this communication in error, please notify me immediately by the email address or telephone number listed above. Thank you.

6/2/2008

APPROVAL FOR MICHIGAN MARINE SALVAGE TO CONDUCT CLEANOUT UP TO 300 CUBIC YARDS OF MURDOCK BALLARD DRAIN BETWEEN MORAN/RIVIERA STREETS UNDER THE LAKES AND RIVERS GRANT FUNDS IN THE AMOUNT OF \$12,661.27

Motion by Mrs. Jorgensen, seconded by Mr. Garvin to authorize Michigan Marine Salvage to conduct the cleanout up to 300 cubic yards of the Murdock Ballard Drain between Moran/Riviera Streets under the Lakes and Rivers Grant Fund in the amount of \$12,661.27 as presented. MOTION CARRIED.

RATIFY EMERGENCY REPAIR FOR THE SEWER VACTOR IN THE OF \$7,851.16

Motion by Mrs. Jorgensen, seconded by Mr. Garvin to ratify the actions taken by the Supervisor in authorizing the expenditure of \$7,851.16 to Jack Doheny Supplies, Inc., for the emergency repair of the sewer vactor, paid from the Water & Sewer Funds, line item #592-000.000-956 (Contingency) as presented. MOTION CARRIED.

RATIFY SUBMITTAL OF GRANT APPLICANT TO PARTNER IN A LOCAL WETLAND RESTORATION PROJECT WITH FEDERAL STATE AND LOCAL AUTHORITIES

Motion by Mrs. Jorgensen, seconded by Mr. Garvin to ratify the actions taken by the Supervisor in submitting a letter of support in filing the grant application to the National Oceanic and Atmospheric Administration in partnership with federal, state, and local authorities to implement wetland restoration in Harrison Township as discussed and motioned at the Budget Workshop of August 31, 2007. MOTION CARRIED.

APPROVAL OF THE REGULAR AGENDA

Motion by Mr. York, and seconded by Mr. Garvin to approve the Regular Agenda with the following changes: to include the following emergency addenda: Request to Hire Clerical Help in Building Department as C.2, and to hold Closed Session Discussions regarding Cierra Building Co., and the Firefighters Wage re-opener request. MOTION CARRIED.

SUPERVISOR/BOARD ANNOUNCEMENTS

It was announced that the Firefighters are hosting their annual pancake breakfast on Sunday, September 23, 2007 from 9 a.m. to 1 p.m. at Station #2, on Jefferson Ave. Everyone is welcome. Friday, September 14, 2007 is the last day taxes are due without late fees. Those tax payments dropped in the drop box over the weekend will be marked received as 9/14/07. Seniors 65 and older with an annual income of under \$40,000.00 may be eligible for a tax deferral. Information regarding same is available in the Treasurer's Office. Saturday, October 6, 2007 is the Run Like a Mother event. Everyone is invited to join in. Runs and walks are scheduled for different age groups. For additional information, please contact Mrs. Eineman at 463-2647. Mr. Garvin and Mrs. Eineman responded to a letter they and other board members received from an anonymous resident.

RECEIVED

JAN - 4 2008

HARRISON TWP. ACCOUNTING **MICHIGAN MARINE SALVAGE, INC.**

**32475 South River Road
Harrison Township, MI 48045
(586)468-2430 FAX (586)468-2716**

RECEIVED

FEB - 4 2008

*-back from Adam 2/4/08 -
original*

Date: 01/04/08

HARRISON TWP. ACCOUNTING

Invoice: 08001-D

**Charter Township of Harrison
38151 Lanse Creuse
Harrison Township, MI 48045**

Re: Dredging Job of the Murdock Ballard Drain

I N V O I C E

As agreed upon, charges for dredging out Murdock Ballard Drain

TOTAL DUE UPON RECEIPT

\$12,000.00

SOIL EROSION AND SEDIMENT CONTROL PERMIT

(Part 91 of Act 451 of 1994, as amended)

Landowner/Permittee: DA88BAGH, MONTAZ Permit No.: PER08-000689
 Address: 27955 MORAN, HARRISON TWP, MI 48045 Issued: 02/19/2008
 Telephone: 5864686511 Extension Date:
 On-site Responsible Party: MICHIGAN MARINE SALVAGE Expires: 02/19/2008
 Address: 32475 S. RIVER, HARRISON TWP, MI 48045 Approximate Start Date: 01/15/2008
 Contact Phone Number: 5864682430 Approximate Completion Date: 02/10/2008

Parcel ID Number: 12-36-233-0146

Section: PG 149	Located in Part Of:	Town: 2N	Range: 14E	Fees:	
Plot: HURON POINTE VIEW	Lot: 36			Plan Review	\$59.00
Soil Types: CLAY SAND LOAM	Gross acreage disturbed: 55 CUBIC YARDS			Permit Fee	\$60.00
Nearst Water Course: MURDOCK SAILARD DRAIN	Distance: ONSITE			Inspection	\$160.00
Street Address: 27971 MORAN, HARRISON, MI				Administrative Fee	\$25.00
Permitted Activity: OTHER				TOTAL	\$284.00

REMOVE 55 CUBIC YARDS OF MATERIAL 280 X 3 FEET AREA TO A DEPTH OF 12 FEET ABOVE ROW WATER

This permit must be posted at the project site

FEE NOT REFUNDABLE

Macomb County permit requirements exceed the state statutory requirements

MDEQ PERMIT MAY BE REQUIRED

Paid by MMS #9605
02-19-08

ANTHONY V. MARROCCO
County Soil Erosion & Sediment Control Agent
Macomb County, Michigan

By: *Joseph A. Bury*
for ANTHONY V. MARROCCO

Rps8408

Print Date: 02/19/2008

Page 1

Macomb County Public Works Office - Soil Erosion Sediment Control Division - Phone 586-469-5327 - Fax 586-307-8284
Mailing: P.O. Box #08, Mt. Clemens, Michigan 48048

Vendor: 16817

MICHIGAN MARINE SALVAGE

096434

Date	Invoice	Description/Detail	Amount
01/15/2008	2185	MURDOCK BALLARD DRAIN CLEANOUT 1/2 DOWN	6,000.00

01/17/08 Check #: 00000096434 00002

Total 6,000.00

CHARTER TOWNSHIP OF HARRISON
HARRISON TOWNSHIP, MI 48045

Vendor: 16817

MICHIGAN MARINE SALVAGE

097108

Date	Invoice	Description/Detail	Amount
01/04/2008	08001-D	MURDOCK BALLARD DRAIN PMT. #2	5,284.00

04/15/08 Check #: 00000097108 00002

Total 5,284.00

CHARTER TOWNSHIP OF HARRISON
HARRISON TOWNSHIP, MI 48045

Vendor: 16817

MICHIGAN MARINE SALVAGE

097502

Date	Invoice	Description/Detail	Amount
06/02/2008	2705	FINAL PAYMENT/MURDOCK BALLARD DRAIN	1,000.00

06/05/08 Check #: 00000097502 00002

Total 1,000.00

CHARTER TOWNSHIP OF HARRISON
HARRISON TOWNSHIP, MI 48045

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO correct the 2008 Macomb County Apportionment Report for Chesterfield Township's millage increase from 8.3001 to 8.8001 as a result of voter approval at the November 4, 2008 General Election.

INTRODUCED BY: Commissioner Don Brown, Chairperson Budget Committee

COMMITTEE/MEETING DATE

Budget/November 18, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

November 7, 2008

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chairperson
& Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

SUBJECT: Corrected 2008 Tax Levy

Dear Commissioners:

Subsequent to adoption of the 2008 Macomb County Apportionment Report on October 9, 2008 at the full board meeting, the following correction was submitted for the 2008 Levy:

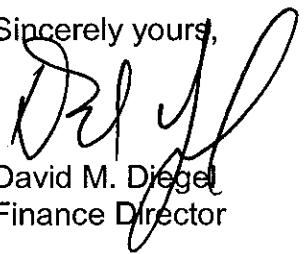
- 1) The Township of Chesterfield increased their overall mills (including the Library) to be levied from 8.3001 to 8.8001.

The above change was the result of a Fire Operating millage approved by the Chesterfield Township voters on November 4, 2008.

The corrected mills to be levied are still in compliance with all laws as stated in the opening letter to the 2008 Apportionment Report.

Copies of the original and revised L-4029 forms are attached.

Sincerely yours,


David M. Diegel
Finance Director

attachments

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
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Vice-Chair

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Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

REVISED 11/5/08

ORIGINAL TO: County Clerk(s)
COPY TO: Equalization Department(s)
COPY TO: Each township or city clerk

L-4029

2008 Tax Rate Request (This form must be completed and submitted on or before September 30, 2008)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

Carefully read the instructions on page 2.

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

County Macomb	2008 Taxable Value of ALL Properties in the Unit as of 5-27-08 1,861,882,246
Local Government Unit Chesterfield Twp	For LOCAL School Districts: 2008 Taxable Value excluding Principal Residence, Qualified Agricultural, Qualified Forest, Industrial Personal and Commercial Personal Properties if a millage is levied against them.

You must complete this form for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2008 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2007 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2008 Current Year "Headlee" Millage Reduction Fraction	(7) 2008 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Allocated	Operat.		1.0000	.8061	1.0000	.8061	1.0000	.8061	N/A	.8061	
Fire Vote	Operat.	8/2/94	1.5000	1.3858	1.0000	1.3858	1.0000	1.3858	N/A	1.3858	8/2/13
Fire	Equip.	8/2/94	.5000	.4617	1.0000	.4617	1.0000	.4617	N/A	.4617	8/2/13
Police O	Special	11/5/96	5.0000	N/A	N/A	N/A	1.0000	5.0000	N/A	5.0000	11/5/11
Fire	Operat.	11/4/08	.5000	N/A	1.0000	.5000	1.0000	.5000	N/A	.5000	11/4/13

Prepared by Peggy A. Bruci	Telephone Number 586-949-0400 ext. #1108	Title of Preparer Ass't Assessor	Date 11/5/08
--------------------------------------	--	--	------------------------

CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.121(3).

<input checked="" type="checkbox"/> Clerk <i>Peggy A. Bruci</i>	Signature <i>Eric M. Wernick</i>	Print Name Eric M. Wernick	Date 11/5/08
<input type="checkbox"/> Secretary	Signature <i>Jim Ellis</i>	Print Name Jim Ellis (Supervisor)	Date 11/5/08
<input type="checkbox"/> Chairperson			
<input type="checkbox"/> President			

* Under Truth in Taxation MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)	Rate
For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal	
For Commercial Personal	
For all Other	

2008 Tax Rate Request (This form must be completed and submitted on or before September 30, 2008)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

This form is issued under authority of MCL Sections 211.24e, 211.34 and 211.34d. Filing is mandatory; Penalty applies.

Carefully read the instructions on page 2.



County Macomb	2008 Taxable Value of ALL Properties in the Unit as of 5-27-08 1,861,882,246
Local Government Unit Chesterfield Twp	

You must complete this form for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119. The following tax rates have been authorized for levy on the 2008 tax roll.

(1) Source	(2) Purpose of Millage	(3) Date of Election	(4) Original Millage Authorized by Election Charter, etc.	(5) ** 2007 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(6) 2008 Current Year "Headlee" Millage Reduction Fraction	(7) 2008 Millage Rate Permanently Reduced by MCL 211.34d "Headlee"	(8) Sec. 211.34 Truth in Assessing or Equalization Millage Rollback Fraction	(9) Maximum Allowable Millage Levy *	(10) Millage Requested to be Levied July 1	(11) Millage Requested to be Levied Dec. 1	(12) Expiration Date of Millage Authorized
Allocated	Operat.		1.0000	.8061	1.0000	.8061	1.0000	.8061	N/A	.8061	
Fire Vote	Operat.	8/2/94	1.5000	1.3858	1.0000	1.3858	1.0000	1.3858	N/A	1.3858	8/2/13
Fire	Equip	8/2/94	.5000	.4617	1.0000	.4617	1.0000	.4617	N/A	.4617	8/2/13
Police O	Special	11/5/96	5.0000	N/A	N/A	N/A	1.0000	5.0000	N/A	5.0000	11/5/11

Prepared by Peggy A. Bruci	Telephone Number 586-949-0400 ext. #1108	Title of Preparer Ass't. Assessor	Date 5-29-08
--------------------------------------	--	---	------------------------

CERTIFICATION: As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary, to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211(3).

<input checked="" type="checkbox"/> Clerk	Signature 	Print Name Kelly Jo Smolarek	Date 9/12/2008
<input type="checkbox"/> Secretary	Signature 	Print Name Jim Ellis (Supervisor)	Date 9/12/2008
<input type="checkbox"/> Chairperson	Total School District Operating Rates to be Levied (HH/Supp and NH Oper ONLY)		
<input type="checkbox"/> President	For Principal Residence, Qualified Ag, Qualified Forest and Industrial Personal		
For Commercial Personal			
For all Other			

* Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

** **IMPORTANT:** See instructions on page 2 regarding where to find the millage rate used in column (5).

Local School Districts Use Only: Complete if requesting millage to be levied. See STC Bulletin 2-9-2003 for instructions on completing this section.

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO renew the lease for the Court Building Cafeteria with Mr. Amir Eisho for a five-year term at the annual rate of \$9,000 effective January 1, 2009.

INTRODUCED BY: Commissioner Joan Flynn
Chair, Operational Services Committee

COMMITTEE/MEETING DATE

Op Svcs/ 11-12-08

Budget 11-18-08

Waived to Budget Comm by
Operational Services Chair



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

TO: Commissioner Joan Flynn, Chair
& Members of the Operational Services Committee

FROM: David Diegel, Finance Director

DATE: November 5, 2008

SUBJECT: Courthouse Cafeteria Lease

The lease between the County and Courthouse Cafeteria will expire at the end of this year.

You may recall that the current lessee, Mr. Amir Eisho, sought rent relief from the County one year ago due to his inability to turn a profit.

His current lease calls for an annual rent of \$8,400. Mr. Eisho has indicated he would be willing to increase his rent to \$9,000 per year if he could renew the lease for a five-year term.

The County previously approved a lease with Mr. Eisho for the Kiosk located on the first floor of the Court Building. That lease calls for an annual payment of \$2,100 and is in addition to the annual rent paid for the Cafeteria located in the Court Building basement.

Approval is being sought to enter into a five-year lease with Mr. Eisho for the Court Building Cafeteria at the rate of \$9,000 per annum. This payment would be in addition to the \$2,100 rent for the Kiosk.

DMD:ts

MACOMB COUNTY BOARD OF COMMISSIONERS

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Leon Drolet - District 26

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive direction in elimination of the projected deficit regarding the deployment of Building Safety (Blue Coats).

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

November 9, 2008

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

The Board of Commissioners, by previous actions, has reduced the 2008 Allocation for the Court Building Safety Division (Blue Coat) by a total of \$105,000. In September the Budget Committee received a report from the Risk Manager and the Sheriff Department regarding the reduction in the deployment of one officer on the first floor of the Administration Building. At that meeting it was projected that there would be a \$55,155 budget deficit in this Department. The Budget Committee reiterated that the County would not supplement the Court Building Safety with any additional funding. We have review the expenses of the Court Building Division and find at current expenditure rates, there will be a \$52,000 over budget by year end. We have contacted the Sheriff Department regarding this matter to determine what adjustments have been taken and have not received any indication of further deployment reductions. Based on this information, I believe there have been no additional staffing adjustments that would alleviate this situation other than the Administration Building.

We are advising the Budget Committee regarding this matter and have asked a Sheriff Department representative be present to answer any questions regarding this matter.

Sincerely yours,



John H. Foster
Assistant Finance Director

Cc: David M. Diegel
Sheriff Hackel
John Anderson

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Leon Drolet - District 26

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: concur with the recommendation of the Risk Manager and decrease the Protective Services staffing on the 1st Floor Administration Building by one Protective Safety Officer per day effective September 2, 2008. This recommendation will require an appropriation of \$55,155 to cover the cost of this Protective Services Division for the remainder of 2008. Funding is available in reinstating the saving from the General Fund Balance Requirement.

(see below)

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

*At the Budget Committee meeting on 9-23-08,
the following action was taken:*

SUBSTITUTE MOTION

A MOTION WAS MADE BY BRULEY, SUPPORTED BY MIJAC, TO RECOMMEND THAT THE BOARD OF COMMISSIONERS AGREE WITH THE RECOMMENDATION TO ELIMINATE ONE (1) PROTECTIVE SERVICE POSITION. FURTHER, NO MONEY WILL BE GIVEN TOWARDS THE PROTECTIVE SERVICES DIVISION BUDGET FOR THE REMAINDER OF 2008 AND THAT THEY CONTINUE TO OPERATE WITHIN THEIR EXISTING BUDGET. THE MOTION CARRIED. (roll call vote: Yes-Brdak, Brown, Bruley, Camphous-Peterson, DeSaele, Drolet, David Flynn, Joan Flynn, Gielegghem, Lund, Mijac, Roberts, Rocca, Slinde, Switalski, Szczepanski, Tocco and Torrice; No-Crouchman, DiMaria, Doherty, Duzyj, Rengert, Sauger and Vosburg)

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008 *Approved*

Full Board 9-25-08

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: concur with the recommendation of the Risk Manager and decrease the Protective Services staffing on the 1st Floor Administration Building by one Protective Safety Officer per day effective September 2, 2008. This recommendation will require an appropriation of \$55,155 to cover the cost of this Protective Services Division for the remainder of 2008. Funding is available in reinstating the saving from the General Fund Balance Requirement.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

*Motion
Amended
(Previous Page)*

COMMITTEE/MEETING DATE: Budget Committee, Sep 23, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

August 22, 2008

John H. Foster
Assistant Finance Director

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
1 South Main Street.

Robert Grzanka, C.P.A.
Internal Audit Manager

Mount Clemens, Michigan 48043

Stephen L. Smigiel, C.P.A.
Accounting Manager

Dear Commissioners:

During the 2008 Budget process, the JPS Committee review of the Court Building Safety (referred to as the Blue Coats), determined and recommended that \$30,000 (ATTACHMENT II) be deleted from the 2008 appropriation on the basis of reviewing the 1st Floor staffing at the Administration Building. Action by the Board of Commissioners substituted a recommendation from the January 31, 2008 Budget Committee to include ".....Further, that the blue coat budget be cut by an additional \$75,000", (ATTACHMENT III) which was approved at the February 14, 2008 Full Board meeting. Subsequent to the JPS Committee review on February 4, 2008 (ATTACHMENT IV), it was determined that the Risk Manager, Sheriff Personnel and Court Building Safety personnel review County buildings to determine where staffing levels could be adjusted to the reflect the reduced budget allocation. We have been reporting at the monthly budget updates that based on current spending levels that the Court building safety operation will be over budget prior to year end.

We have now have received the evaluation and recommendations, which has indicated that the only reduction in staffing levels would be to reduce the staffing level from 2 blue coats to 1 daily on the 1st Floor of the Administration Building. I have talked with Sheriff Department personnel and the blue coat supervisor, and they have agreed to implement this recommendation effective September 2, 2008. Attached Schedule A indicates this change will result in an \$11,364 savings for the remainder of 2008. Based on this information, our projection indicates that the Court Building Safety operation would have been over budget by \$66,519 had this change not been implemented. With the \$11,364 savings, the projected net overage will be \$55,155 should no other adjustments be made in staffing levels. The Sheriff has requested that the Board of Commissioners review this recommendation and if further cuts are

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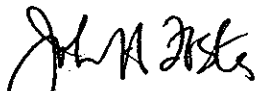
Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegghem - District 19
Mark T. ... - District 20

Betty Slinde - District 22
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Paul D. ... - District 26

necessary, to forward the Board's recommendation to the Sheriff. If the Board concurs with this recommendation, than an additional \$55,155 must be allocated to this operation for 2008, and the necessary funds be allocated in the 2009 Court Building Budget.

I have asked that the Risk Manager and representatives from the Sheriff and blue coats be available at the September 23, 2008 Budget Committee meeting to provide any additional information regarding this matter.

Sincerely yours,



John H. Foster
Assistant Finance Director

Cc: Sheriff Hackel
Lt. W. Donovan
Chet Keller
John Anderson



RISK MANAGEMENT & SAFETY

1 S. Main St., 8th Floor
Mount Clemens, Michigan 48043
586-469-6349 FAX 586-469-7902

John P. Anderson, Esq.
Director

MEMORANDUM

TO: David Diegel, Director
Finance

FROM: John P. Anderson, Esq.
Director, Risk Management & Safety

DATE: August 12, 2008

SUBJECT: **Protective Service Officer Review**

I was given a directive to review all Protective Service Officer Stations and make recommendations as to staffing reductions. Lieutenant William Donovan, Sheriff's Department, Chet Keller, Protective Service Officer Supervisor and I conducted this review.

This review was comprehensive in nature and included discussions with Judges and key building administrators. Recent volatile security situations were examined at each location.

Based on all of the information reviewed, I would be reluctant to reduce security staffing at these locations. One exception would be reducing the first floor Administration Building PSO staff from two people to one PSO per shift.

Additionally, creative scheduling could possibly reduce staffing by having more "floating" personnel during busier times of the day.

JA/ml

cc: Lt. Donovan
Chet Keller

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Macomb County Court Building Safety
Projection as based on Deployment Schedule
Calendar Year 2008

PROJECTION	Chief Supervisor	County & Court Supr	County & Court Officers	Admin Squad Leader	Admin Officers	Probate Ct Squad Leaders	Probate Ct Officers	Clemens Cir Officers/Squad Ldr	Jail Bldg Officers	Additional Hours	Bal Proj Total
2008 Personnel Budget	40.0	70.0	337.5	35.0	200.0	70.0	305.0	160.0	80.0	0.0	1,297.5
Remaining Weeks	20	20	20	20	20	20	20	20	20.0	-	-
Hours Per Week	800.0	1,400.0	6,750.0	700.0	4,000.0	1,400.0	6,100.0	3,200.0	1,600.0	520.0	26,470.0
Weeks Per Year	-48.0	-84.0	-405.0	-42.0	-240.0	-84.0	-366.0	-192.0	-96.0	0.0	-1,557.0
Less Holidays (5 days)	752.0	1,316.0	6,345.0	656.0	3,760.0	1,316.0	5,734.0	3,008.0	1,504.0	520.0	24,913.0
Total Hours	\$19.10	\$16.81	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	\$14.20	-
Rate Per Hour (2007 rate)	\$14,363	\$22,122	\$90,089	\$9,344	\$53,392	\$16,687	\$81,423	\$42,714	\$21,357	\$7,384	\$360,885
Total Wages	1,068	1,692	6,893	715	4,084	1,430	6,229	3,268	1,634	565	27,609
FICA (7.65%)	17	27	108	11	64	22	98	51	26	9	433
Workers' Comp (0.12%)	\$15,479	\$23,841	\$97,100	\$10,070	\$57,540	\$20,139	\$87,750	\$46,033	\$23,017	\$7,958	\$388,327
Total Wages & Benefits											

Budgeted Expenses	2006 Actual	2007 Actual	2008 Budget	2008 YTD 8/18/08	2008 Projection	2008 Variance
Salary & Fringe Benefits	1,003,040	1,030,631	944,411	629,003	1,017,930	-73,519
Office Supplies	1,037	711	1,500	76	1,000	500
Uniforms	3,218	2,597	5,000	2,457	5,000	0
Liability Insurance	8,425	10,012	13,243	0	13,243	0
Building Repair & Maint	1,175	175	2,500	116	1,000	1,500
Equip Repair & Maint	22,107	25,562	27,500	20,183	27,500	0
Miscellaneous	0	0	0	0	0	0
Furniture & Equipment	0	0	5,000	0	0	5,000
Total Budget	1,039,001	1,069,687	999,154	651,876	1,065,673	-66,519

Reduction of 2nd officer-1st floor Admin	Admin
Effective 08/01/2008	Officer
Hours Per Week	50.0
Weeks to end of Year	16
Less Holidays (5 days)	800.0
	-57.5
Total Hours	742.5
Rate Per Hour (2007 rate)	\$14.20
Total Wages	\$10,544
FICA (7.65%)	807
Workers' Comp (0.12%)	13
Total Wages & Benefits	\$11,364

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: retain the Part-time Account Clerk I/II position previously deleted in Plan B, promote a Housekeeper to the recently vacant Custodian position and delete the resulting vacant Housekeeper position in the Facilities and Operations Department for an additional annual savings of \$41,170.00 in 2009, as outlined in the Director of Facilities and Operations memo dated October 27, 2008.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

A Custodian position in the Facilities and Operations Department became vacant on October 23, 2008. The Director is requesting that a Housekeeper be promoted to this vacant Custodian position and that the part-time Account Clerk I/II, previously eliminated in Plan B be retained. The resulting vacant Housekeeper position would be eliminated in the 2009 Budget resulting in an additional annual savings of \$41,170. This action would require waiving the current freeze on promotions and would eliminate the need to lay off the incumbent part time Account Clerk employee.

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FACILITIES & OPERATIONS DEPARTMENT

10 N. Main St., 13th Floor
Mount Clemens, Michigan 48043
586-469-5244 FAX 586-469-7770

Fol John

October 27, 2008

Lynn M. Arnott-Bryks
Director

Diane G. Connell
Operations Supervisor

Larry K. Oakes
Mechanical Systems Supervisor

TO: David M. Diegel
Finance Director

FROM: Lynn M. Arnott-Bryks, Director
Facilities and Operations Department

RE: Part-Time Account Clerk I/II Position

As you are aware, we have been trying to reach our budgetary reduction. In Plan B, we listed, as a reduction, a part-time Account Clerk I/II position for a budget reduction of \$11,411.00.

As mentioned at the Budget Meeting of October 16, 2008, this individual is assigned to answer telephones and assist with record retention that includes the filing and upkeep of timecards, utility bills and security reports. The scheduling of appointments for routine oil changes, recalls, and maintaining paperwork as it pertains to the department's vehicles is also performed by the part-time Account Clerk I/II.

Recently, a Custodian position became vacant on October 23, 2008. We are requesting consideration to retain the part-time position and allow a Housekeeper to be promoted to a Custodian position, (Custodians assist with snow removal) thus resulting in a Housekeeper vacancy. We would then delete the Housekeeper position, resulting in the following additional savings:

Housekeeper Position: \$52,581.00
Part-Time Account Clerk I/II: \$11,411.00

Additional Savings: \$41,170.00

Your consideration in this request is appreciated.

LMAB/d

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RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file Facilities and Operations Director's report on the Closing of County Buildings at 5:00 P.M.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

At the October 16, 2008 Budget Committee, the Director of Facilities and Operations was asked to bring back a report to the Budget Committee regarding the closing of County Buildings a 5:00 P.M., as it relates to the reduction of security staff and potential for saving energy cost. In addition, additional information was requested to be brought back to Committee.

The Director of Facilities and Operations has prepared the following the following information in response to Committees' request:

- Attachment A – Summary of Building Usage Before/After Normal Working Hours
- Attachment B – Electric & Natural Gas Utilities Expense
- Attachment C – Summary of Property Leased by County
- Attachment D – Summary of Buildings and /or Property Leased to Organizations
- Attachment E – Vacant Office Space

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FACILITIES & OPERATIONS DEPARTMENT

10 N. Main St., 13th Floor
Mount Clemens, Michigan 48043
586-469-5244 FAX 586-469-7770

Lynn M. Arnott-Bryks
Director

Diane G. Connell
Operations Supervisor

Larry K. Oakes
Mechanical Systems Supervisor

TO: Commissioner Don Brown, Chairman
Budget Committee

SUBJECT: Requested Information – Plan B
Closing of Buildings (After-Hours Use)

DATE: October 29, 2008

At the October 16, 2008 meeting of the Budget Committee, the closing of County Buildings after 5:00 pm was discussed as it relates to reducing the number of Security Guards and the potential for saving energy.

A motion was made to delay any action on this item until further study.

Due to the number of programs, meetings, etc., occurring, Security Guards were assigned at the VerKuilen Building, Southeast Health Center and the Majestic Plaza.

At that meeting, we were requested to provide a summary of building usage before and after normal working hours at all County facilities (see Attachment A). It was also requested to provide utility cost information. The Finance Department gathered the utility expenses for 2007 and the utility expenses for the first eight (8) months in 2008 (see Attachment B). Please note, the utility expense information was provided for buildings where guards are assigned and/or continuous use is occurring. This information could be developed for all the buildings.

Also requested at that meeting was a schedule summarizing locations where the County is leasing space (Lessee)(see Attachment C) and where the County is leasing County space to other organizations (Lessor)(see Attachment D). Also requested was a listing of vacant space (see Attachment E).

As it pertains to vacant space, the Board, by prior action, allocated the majority of space to various departments, when it approved the Renovation of the County Building and the 1st Floor Court Building on May 18, 2004. The space allocation for this renovation allowed departments currently occupying the County Building,

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at the time of the Board action, to be allocated additional office space to alleviate overcrowding and in some cases relocating departments to different floors. All space was allocated with the exception of minimal space for future growth.

At the May 15, 2006 AD-Hoc Committee on Space and Land Needs a recommendation to the Board was to postpone the County Building Renovation.

Subsequent to that action, Capital Projects were reviewed and the relocation of the IT Department to the Clemens Center (IT was to occupy approximately 16,200 square feet) and the Court Building 1st Floor Renovation was put on hold due to budget issues.

On August 15, 2007 a moratorium was then placed on Capital Projects and once again reaffirmed at the Budget meeting of August 26, 2008.

The Administration Building vacant space was reserved for future growth of departments located in that building or as the Board determined.

As indicated in Plan B, we understand the purpose of government is to provide services to the constituents and understand it would be a difficult decision. In the alternative, as a revenue source, possibly a fee could be charged for the use or consideration of a four (4) day work week.

If you require additional information, please contact the undersigned.

We have compiled this information as it was received from various departments. If additional information is forwarded we will forward same to your attention.

Respectfully,



Lynn M. Arnott-Bryks, Director
Facilities & Operations Department

Attachments

LMAB:jsd

SUMMARY OF BUILDING USAGE BEFORE/AFTER NORMAL WORKING HOURS

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
ADMINISTRATION BUILDING	ALTERNATIVE WORK SCHEDULE	PLANNING & ECONOMIC DEVELOPMENT	9 DAY WORK SCHEDULE	7:45AM
	FULL BOARD MEETINGS	BOARD OF COMMISSIONERS	1 THURSDAY A MONTH	7:00PM-VARIES
ANIMAL SHELTER	ANIMAL SHELTER	HEALTH DEPARTMENT	WEDNESDAY'S SATURDAY'S	5:00PM-6:30PM 10:00AM-3:00PM
CLEMENS CENTER	ALTERNATIVE WORK SCHEDULE	DISTRICT COURT PROBATION	9 DAY WORK SCHEDULE	7:45AM
	LATE REPORTING HOURS	DISTRICT COURT PROBATION	1 ST TUESDAY OF THE MONTH 2 ND THURSDAY OF THE MONTH	5:00PM-7:00PM 5:00PM-6:00PM
	CENTRAL ACTION CENTER INCOME TAX PREPARATION	MCCSA	EVENINGS & SATURDAY'S (JANUARY-APRIL)	AFTER 5:00PM
	ALTERNATIVE WORK SCHEDULE	HUMAN RESOURCES	9 DAY WORK SCHEDULE	7:45AM
COUNTY BUILDING	ALTERNATIVE WORK SCHEDULE	EQUALIZATION	4 DAY WORK WEEK	7:00AM
	ALTERNATIVE WORK SCHEDULE	REGISTER OF DEEDS	4 DAY WORK WEEK	7:00AM
	ALTERNATIVE WORK SCHEDULE	REIMBURSEMENT	9 DAY WORK SCHEDULE	7:45AM.
	ALTERNATIVE WORK SCHEDULE	CIRCUIT COURT	9 DAY WORK SCHEDULE	7:45AM
COURT BUILDING	BAR ASSOCIATION	CIRCUIT COURT ADMINISTRATION	VARIES	5:00PM-6:00PM

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
COURT BUILDING (CONT.)	ALTERNATIVE WORK SCHEDULE	CLERK'S OFFICE	4 DAY WORK WEEK	7:00AM
	ALTERNATIVE WORK SCHEDULE	CLERK/REGISTER OF DEEDS	9 DAY WORK SCHEDULE	7:45AM
	ELECTIONS	CLERK/REGISTER OF DEEDS	4 DAYS PER YEAR (1 DAY IN FEB, MAY, AUG & NOV) 1 SATURDAY (BEFORE ELECTION)	5:00PM-3:00AM
	JURY ROOM	CLERK/REGISTER OF DEEDS	FEW TIMES PER YEAR (PER JUDGE'S DIRECTION)	5:00PM-5:30PM
	VITAL RECORDS	CLERK/REGISTER OF DEEDS	WEDNESDAY'S	5:00PM-7:00PM
	ALTERNATIVE WORK SCHEDULE	FRIEND OF THE COURT	9 DAY WORK SCHEDULE	7:45AM
FREEDOM HILL	MACOMB ORCHARD TRAILS MEETINGS	PLANNING & ECONOMIC DEVELOPMENT	VARIES	VARIES
HALL ROAD WAREHOUSE	FOOD PROGRAM	MCCSA	2-3 SATURDAY'S PER YEAR SATURDAY, MAY 9 TH	9:00AM-12:00PM 3:00PM-9:00PM
	SENIOR NUTRITION	MCCSA	SATURDAY, DECEMBER 6 TH	7:30AM-11:30AM
JUVENILE COURT BUILDING	ANGER MANAGEMENT CLASS	JUVENILE COURT	WEDNESDAY'S	6:00PM-8:00PM
	DRUG COURT-GROUP	JUVENILE COURT	MONDAY'S & WEDNESDAY'S	4:30PM-6:00PM
	FAMILY KEYS MEETINGS WITH PARENTS	JUVENILE COURT	MONDAY'S & WEDNESDAY'S	6:00PM-10:00PM

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
JUVENILE COURT BUILDING (CONT.)	JUVENILE SEXUAL OFFENDER	JUVENILE COURT	TUESDAY'S	4:30PM-6:00PM
	RE-ENTRY PROGRAM-GROUP	JUVENILE COURT	WEDNESDAY'S THURSDAY'S	6:15PM-7:45PM 6:00PM-8:00PM
	RETAIL FRAUD CLASS	JUVENILE COURT	TUESDAY'S & THURSDAY'S	6:00PM-8:00PM
	SUBSTANCE ABUSE & EDUCATION CLASS	JUVENILE COURT	TUESDAY'S & WEDNESDAY'S	6:00PM-9:00PM
	ALTERNATIVE WORK SCHEDULE	COMMUNITY CORRECTIONS	4 DAY WORK WEEK	7:00AM
LIBRARY	HOW TO START A BUSINESS WORKSHOP	PLANNING & ECONOMIC DEVELOPMENT	VARIES	6:30PM-8:45PM
MAJESTIC PLAZA	IMMUNIZATION CLINIC	HEALTH DEPARTMENT	TUESDAY'S	5:00PM-7:00PM
	STD	HEALTH DEPARTMENT	MONDAY'S TUESDAY'S	5:00PM-7:00PM 5:00PM-6:00PM
	ENVIRONMENTAL ASSOC. MEETINGS	ENVIRONMENTAL HEALTH	6 TUESDAY'S PER YEAR	5:30PM-7:00PM
MT. CLEMENS HEALTH DEPARTMENT	HOUSEHOLD HAZARDOUS WASTE COLLECTION	ENVIRONMENTAL HEALTH	2 FRIDAY'S PER MONTH (SUMMER'S ONLY)	5:00PM-7:30PM
	FAMILY PLANNING	HEALTH DEPARTMENT	TUESDAY'S FRIDAY'S	5:00PM-8:00PM 7:00AM-8:30AM
	IMMUNIZATION CLINIC	HEALTH DEPARTMENT	WEDNESDAY'S	5:00PM-7:00PM

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
MT. CLEMENS HEALTH (CONT.)	UNION MEETINGS		VARIES	VARIES
	WATER QUALITY BOARD	HEALTH DEPARTMENT	2 ND TUESDAY OF THE MONTH	7:00PM-10:00PM
	ALTERNATIVE WORK SCHEDULE	PROBATE COURT	9 DAY WORK SCHEDULE	7:45AM
	ALTERNATIVE WORK SCHEDULE	ROMEO COURT	4 DAY WORK WEEK	7:00AM
	FAMILY PLANNING	HEALTH DEPARTMENT	MONDAY'S	5:00PM-6:30PM
SOUTHEAST HEALTH DEPARTMENT	IMMUNIZATION CLINIC	HEALTH DEPARTMENT	MONDAY'S	5:00PM-7:00PM
	OUTPATIENT SERVICES (92-114 CLIENTS SEEN WEEKLY AFTER 5PM FOR PSYCHIATRIC & THERAPY SERVICES)	MENTAL HEALTH	MONDAY'S & WEDNESDAY'S	5:00PM-9:00PM
VERKUILEN BUILDING	FOSTER CARE TRAINING	DEPT. OF HUMAN SERVICES	2 ND TUESDAY OF THE MONTH	7:00PM-9:00PM
	PRIDE TRAINING	DEPT. OF HUMAN SERVICES	JAN & FEB - WEDNESDAY'S	6:00PM-9:00PM
			FEB & MARCH - 1 ST WEDNESDAY 3 RD SATURDAY	6:00PM-9:00PM 9:00AM-3:00PM
			JULY & AUG - 1 ST WEDNESDAY 3 RD SATURDAY	6:00PM-9:00PM 9:00AM-3:00PM
	YOUTH BOARD	DEPT. OF HUMAN SERVICES	2 ND & 4 TH TUES OF THE MONTH	5:30PM-7:30PM

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
VERKUILEN BUILDING (CONT.)	WIC	HEALTH DEPARTMENT	3 RD THURSDAY OF THE MONTH 3-4 SATURDAY'S PER YEAR	5:00PM-6:30PM 8:00AM-3:00PM
	ADMINISTRATION	MCCSA	MONDAY-SATURDAY	BEFORE 8:30AM/ AFTER 5:00PM (HOURS VARY TO MEET PROJECT DEADLINES)
	UNION MEETINGS	AFSCME 411	WEDNESDAY'S	5:00PM-8:30PM
	UNION MEETINGS	AFSCME 893	WEDNESDAY'S	4:00PM-6:00PM
	HEAD START	MCCSA	MONDAY-SATURDAY	BEFORE 8:30AM/ AFTER 5:00PM (HOURS VARY TO MEET PROJECT DEADLINES/ PREP FOR FEDERAL PEER REVIEW AUDIT)
	INDIVIDUAL DEVELOPMENT	MCCSA	MONDAY-FRIDAY	BEFORE 8:30AM/ AFTER 5:00PM (TO ACCOMMODATE CLIENTS)
	EDUCATIONAL PROGRAMS	MSU EXTENSION	MONDAY-THURSDAY'S FRIDAY'S SATURDAY'S	5:00PM-10:00PM 5:00PM-10:00PM 8:30AM-4:00PM
	EDUCATIONAL PROGRAMS	MSU EXTENSION	MONDAY-THURSDAY'S	6:00PM-9:00PM
	EDUCATIONAL PROGRAMS	MSU EXTENSION	MONDAY-THURSDAY'S	6:00PM-9:30PM

LOCATION	PROGRAM/FUNCTION	DEPARTMENT NAME	DAY OF THE WEEK	HOURS
VERKUILEN BUILDING (CONT.)	ALTERNATIVE WORK SCHEDULE	MENTAL HEALTH	9 DAY WORK SCHEDULE	7:45AM
	ALTERNATIVE WORK SCHEDULE	SENIOR CITIZEN SERVICES	9 DAY WORK SCHEDULE	7:45AM
	GRANDPARENTS RAISING GRANDCHILDREN	SENIOR CITIZEN SERVICES	WEDNESDAY'S	6:00PM-9:00PM

PLEASE NOTE: STATE OF MICHIGAN OFFICES REMAIN OPEN DURING SOME COUNTY HOLIDAYS.

ELECTRIC & NATURAL GAS UTILITIES EXPENSE**2007 & 2008****as of 9-30-08**

	Annual Extra Hours	Hourly Percentag	2007 Utility Costs	2008 thru Sept.	2008 Projection	Projected Extra Utility Cost
Building						
Majestic	208	2.4%	51,388	39,550	52,733	1,252
Harper Ave	416	4.7%	71,564	57,351	76,468	3,631
Ver Kuilen	1,386	15.8%	337,258	289,449	385,932	61,062
Health Center	312	3.6%	60,454	52,736	70,314	2,504
Animal Shelter	312	3.6%	75,134	59,030	78,706	2,803
Juvenile Court	832	9.5%	75,114	59,873	79,831	7,582
TOTAL						78,835

SUMMARY OF PROPERTY LEASED BY COUNTY

<u>Department Name</u>	<u>Address of Leased Facility</u>	<u>Square Footage</u>	<u>Annual Rental/Meeting Rental</u>
Boathouse	33125 South River Rd. Harrison Township, MI 48045		\$50.00 (One Time Payment)
Health Department Early Childhood Center	24580 Cunningham Warren, MI 48091	3,340 Square Feet	\$36,000.00
Health Department Emergency Preparedness	US Storage 33985 Harper Clinton Township, MI 48035	3-Units 10x30	\$10,800.00
Health Department Immunization Clinic	Henry Ford Macomb Health Center 80650 Van Dyke Bruce Township, MI 48065	N/A	No Fee
Health Department Immunization Clinic	Richmond Family Practice 35008 Division Richmond, MI 48062	N/A	\$ 150.00
Health Department	Knollwood 16931 19 Mile Road Clinton Township, MI 48038	3,251 Square Feet	\$55,267.00
MCCSA	North Action Center 58144 Gratiot-P.O. Box 480430 New Haven, MI	120 Square Feet (includes common areas such as kitchen, conference rooms, restrooms; access to media equipment, copier/fax; signage and marquee capability)	\$ 3,600.00

Department Name	Address of Leased Facility	Square Footage	Annual Rental/Meeting Rental
MCCSA (cont.)	South Action Center 22856 Ryan Warren, MI 48091	2,400 Square Feet	\$24,600.00
Mental Health Crossroads/Clubhouse MI Audit Training/Drop in Center	27041 Schoenherr – Suite C Warren, MI 48093	9,600 Square Feet	\$135,300.00
Mental Health First Resources & Treatment North MI Adult/Children Outpatient -Case Management -OBRA Services -Clinic Records Dept.	43740 Groesbeck Mt. Clemens, MI 48036	20,960 Square Feet	\$342,172.00
Mental Health First Resources & Treatment Southwest MI Adult/Children Outpatient	3701 E. 13 Mile Road – Suites B&C Warren, MI 48092	5,500 Square Feet	\$102,300.00
Mental Health -CMH Administrative Offices -Office of Recipient Rights -Macomb County Office of Substance Abuse	22550 Hall Road Clinton Township, MI 48036	20,210 Square Feet	\$262,728.00
Mental Health CMH Training Facility	20686 Hall Road Clinton Township, MI 48038	2,400 Square Feet	\$ 28,752.00
Mental Health Department Access Center Crisis Center	Foxpoint Office Center 46360 Gratiot Chesterfield Township, MI 48051	10,380 Square Feet	\$159,228.00
Mental Health Ventures/ACT Assertive Community Treatment for MI Adults	38251 Groesbeck Clinton Township, MI 48036	12,370 Square Feet	\$185,550.00

SUMMARY OF COUNTY BUILDINGS AND/OR PROPERTY LEASED TO ORGANIZATIONS

Attachment D

<u>BUILDING</u>	<u>NAME OF ORGANIZATION</u>	<u>LOCATION</u>	<u>SQUARE FOOTAGE</u>	<u>ANNUAL RENTAL/LICENSE FEE</u>
Administration Building	GLV Services	Parking Lot		\$ 12,000.00
Bank Building	A&R Macomb, L.L.C.		6,000 Square Feet	\$ 76,299.96
Clemens Center	State of Michigan Consumer Industry Services		6,869 Square Feet	\$115,055.75
	MCCSA	18 Market St.	1,180 Square Feet	\$ 10,200.00
County Building	Greco Title Land America	1 st Floor	Desk Space (1) Desk Space (2)	\$ 8,040.00 \$ 6,900.00
Court Building	Bar Association	4 th Floor	1,065 Square Feet	\$ 14,875.00 (Adjusted Annually)
	Court House Café, L.L.C.	Basement 1 st Floor		\$ 8,400.00 \$ 600.00 + Utilities (\$125/month)
	Speedy Shoe Shine	1 st Floor	Shoe Shine Stand	\$ 600.00
	Turning Point Assistance in completing Personal Protection Order Forms (P.P.O)	4 th Floor		*

*Free of Charge

<u>BUILDING</u>	<u>NAME OF ORGANIZATION</u>	<u>LOCATION</u>	<u>SQUARE FOOTAGE</u>	<u>ANNUAL RENTAL/LICENSE FEE</u>
Hall Road Warehouse	MCCSA	Warehouse Office	15,522 Square Feet 797 Square Feet	\$ 82,800.00
Independence Park	Hillside Productions			**\$125,000.00 (parking) +Advertising Revenue **\$ 41,288.00 (hall)
Majestic Plaza	State of Michigan Dept. of Human Services		24,147 Square Feet	\$473,535.96
Southeast Health Center	GEO Wizzard	Parking Lot		\$ 4,000.00
	T-Mobile		Site Lease (Tower)	\$ 22,440.00
	Community Mental Health		11,370 Square Feet	***\$ 54,447.60
VerKuilen Building	State of Michigan Dept of Human Services		35,564 Square Feet	\$666,825.00
	J.T.P.A.		6,700 Square Feet	\$ 45,049.20
	Lakeshore Legal Services		560 Square Feet	\$ 5,040.00
	Legal Aid & Defender's Service		2,185 Square Feet	\$ 19,665.00

**Currently Disputed. Pending Litigation

***90% State Funded

<u>BUILDING</u>	<u>NAME OF ORGANIZATION</u>	<u>LOCATION</u>	<u>SQUARE FOOTAGE</u>	<u>ANNUAL RENTAL/LICENSE FEE</u>
VerKuijen Building (cont.)	MCCSA			
	Michigan Commission for the Blind	Cafeteria	1,484 Square Feet	\$ 81,118.80
	Community Mental Health			*
				***\$ 54,477.60
Tower Site(s)	Clearwire	Road Commission 34600 Nova Clinton Township, MI		\$ 13,200.00
	Clearwire	Road Commission 27517 Mound Rd. Warren, MI		\$ 13,200.00
	T-Mobile	Chesterfield Township Landfill 33010 25 Mile Rd. Chesterfield, MI		\$ 19,200.00
	T-Mobile	69129 Beebe St. Richmond, MI		\$ 11,616.00

*Free of Charge
***90% State Funded

VACANT PROPERTY LEASED

<u>BUILDING</u>	<u>NAME OF ORGANIZATION</u>	<u>LOCATION</u>	<u>SQUARE FOOTAGE</u>	<u>ANNUAL RENTAL/LICENSE FEE</u>
Vacant Property	Romeo-Washington-Bruce Parks & Recreation (Crystal Diamonds)	Bruce Twp (behind Romeo Court)	12 Acres 2 Acres - Joint use Parking	\$ 1.00/year
Vacant Property	Fraser Flying Club	Clinton Twp (behind VerKuilen Bldg)	10 Acres	\$ 1.00/year Maintain road, field & fencing
Vacant Property	City of Mt. Clemens	Mt. Clemens (across from Admin Bldg)		\$ 1.00/year

VACANT OFFICE SPACE

BUILDING	LOCATION	GROSS SQUARE FOOTAGE
ADMINISTRATION BUILDING	8 TH FLOOR	2,688*
	6 TH FLOOR	9,800*
	5 TH FLOOR	9,800*
CLEMENS CENTER	FORMER RITE AID 22 MARKET ST.	12,209**
	FORMER RUGE'S RESTAURANT 26B MARKET ST.	2,120**
	FORMER DR. PURDY 16 MARKET ST.	1,600**
	FORMER DETROIT EDISON 18 MARKET ST.	1,650**
	FORMER ST. JOSEPH HOSPITAL 18 MARKET ST.	3,740**
	FORMER SORRENTO'S PIZZA 28A MARKET ST.	1,440**
COUNTY BUILDING	11 TH FLOOR	6,576***
	10 TH FLOOR	7,048***
	6 TH FLOOR	7,048***
	5 TH FLOOR (1/2)	2,613***
COURT BUILDING	1 ST FLOOR (NORTHSIDE)	5,157*****

*SPACE FOR FUTURE GROWTH

**THE MAJORITY OF THE SPACE WAS TO BE RENOVATED AND RELOCATE IT TO THAT LOCATION.

***VACANT COUNTY BUILDING SPACE WAS TO BE ALLOCATED TO DEPARTMENTS IN THE RENOVATION PROJECT TO ALLEVIATE OVERCROWDING. PROJECT POSTPONED.

****SPACE SET ASIDE FOR CLERK'S OFFICE. ALTERNATIVE PLAN TO RELOCATE JURY COMMISSION ROOM TO THAT SPACE AND GIVE THE COUNTY CLERK THE 1ST FLOOR OF THE COUNTY BUILDING. VACATED JURY ROOM SPACE WOULD THEN BE AVAILABLE FOR AN ADDITIONAL COURTROOM.

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2008 Departmental Overtime Report.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

November 9, 2008

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

Attached is a Schedule of overtime usage by Department though October, 2008. As many Commissioners may recall, the County previously to 2008, had a \$500,000 Non-Departmental Overtime appropriation to cover the overtime in County Departments that were not 24/7. The Board of Commissioners eliminated the Non-Departmental overtime allocation on the premise that department would have to absorb any required overtime in their operating budgets. The Departments have been able to absorb the overtime within their existing budget so far in 2008 due to turnover within their respective department. In 2009, unless the Board allocates funding for Departmental overtime, I do not believe departments will be able to sustain the overtime cost within their budget due to the elimination of positions within department in the attempt to balance the 2009 Budget.

We are requesting that the Budget Committee either appropriate funding for overtime within these operations or adopt a policy regarding the usage of overtime. We believe, that with some modification in staffing structure, i.e., shift variations in some service departments, most overtime could be alleviated.

Sincerely yours,

John H. Foster
Assistant Finance Director

Cc: David M. Diegel

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Phillis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegghem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

Macomb County, Michigan
Schedule of Overtime Expense By Department

Sum of Amount		Year		
Fund Type	Dept Name	2006	2007	2008 (10/31)
General Fund	Circuit Court	-	4,939.58	1,510.24
	County Clerk	51,599.13	72,331.47	21,591.58
	District Court New Baltimore	12,505.91	12,760.87	10,946.68
	F&O Security	29,340.15	61,922.85	8,183.19
	Facilities and Operations	584,923.64	750,073.79	513,571.01
	Family Court - Juvenile	57,171.06	56,972.54	43,483.15
	Finance Department	761.87	1,560.56	535.76
	Information Technology	229,163.16	178,562.33	109,899.41
	Marine Law	47,523.13	52,079.39	47,283.49
	Planning & Econ Develop	2,992.29	1,204.20	674.51
	Probate Court - Wills & Estate	1,396.91	-	-
	Probation - District Court	4,805.63	780.12	924.45
	Public Works	96,136.70	94,429.40	80,774.87
	Purchasing	14,891.17	20,974.14	40,126.83
	Register of Deeds	7,172.83	1,219.31	-
	Reimbursement	6,623.94	30,640.30	16,175.36
	Sheriff	4,192,894.16	4,461,188.15	3,302,175.11
	Technical Services	6,929.15	4,322.22	3,479.19
General Fund Total		5,346,830.83	5,805,961.22	4,201,334.83
Non General Fund	Child Care - Court Programs	12,581.16	42,822.10	31,402.23
	Child Care - Facilities	5,240.40	7,586.30	5,335.46
	Child Care - JJC	419,918.98	499,440.15	277,589.70
	Friend of the Court	55,041.89	14,596.51	2,772.42
	Health Department	114,819.87	161,589.79	111,967.58
	IT - Telecommunications	4,619.79	22,076.89	13,148.29
	Parks and Recreation	9,853.99	12,687.90	9,591.78
	Juvenile Court Grants	4,539.00	-	-
	Library	28,319.46	27,658.74	10,614.70
	Martha T Berry	877,737.83	1,149,262.59	1,006,771.90
	MCCSA	7,785.86	9,939.58	13,984.18
Non-General Fund Total		1,540,458.23	1,947,660.55	1,483,178.24
Grand Total		6,887,289.06	7,753,621.77	5,684,513.07

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2008 Revenue and Expense Projections.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

November 9, 2008

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Accounting Manager

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

Attached is Schedule I – 2008 General Fund Revenue Projection and Schedule II – 2008 General Fund Expenditure Projection using October 31, 2008 actuals projected through year end. This memo was prepared to outline the major variance regarding the budget to projections.

Schedule I – Revenue

Revenues are projected to be \$11.1 Million below budgeted estimates. The major variances are as follows:

Property Tax – As previously explained, the initial budget was based on a 2.5% increase in Taxable Valuations estimated by Equalization. The actual increase has now been calculated at 0% increase and results in a shortfall of approximately \$4.0 million. As explained, it is difficult to project growth/decline in property values because of the way the State Statute which changed the County Tax Levy to July of the year which we budget revenues. The County does not know the actual Taxable Valuation until May for the July levy. We set our budget in December of the previous year; therefore we must continue to estimate tax values.

Liquor Tax – In 2007 the State reduced the payments to Counties as part of the State Budget reduction. The County anticipated receiving this revenue in 2007 and it was never realized. The payment in 2008 will be approximately \$2.5 million, but since the County booked the 2007 amount of \$2,011,246, the net revenue will be \$530,590 or \$1.5 million less than budgeted.

Investment Income – rates continue to remain lower than anticipated resulting in a \$4.0 million shortfall.

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Leon Drolet - District 26

Real Estate Transfer Tax – A \$650,000 shortfall is anticipated in the already reduced estimated budget due to the continued depressed real estate market. This trend is projected to continue in 2009 and 2010 before there are some upward real estate transactions.

Recording Fees - A \$420,000 shortfall is anticipated as related to the depressed real estate market as mentioned above.

DP Development - A \$497,282 shortfall in budget is offset by a reduction in expenses in the IT Department

These deficits are somewhat offset in increases in other revenue projections outline in Schedule I.

Schedule II – Expenditures

Family Counseling – the overage in salary and fringe costs is due to the increase in health care cost. Overall this department's total expense will be under budget.

District Court – New Baltimore – The overage is a result of budgeting turnover in personnel cost that did not occur and is estimated to result in a \$25,000 overage. The remaining costs are health care increase cost and other fringe costs related to the increase salary cost. Overall this department's total expense will be under budget.

Family Court – Juvenile Court – At the time the budget was prepared; the Court had seven vacant positions. We had anticipated 2 positions to be filled and five remaining vacant for the majority of the year. \$225,000 was removed from the budget, however 4 positions were filled early in the year and one is available to be filled. Overall this department's total budget will be under budget.

Sheriff – The Sheriff Office has been very careful in filling positions and salaries look like they will be within budget at current trends. However, health care cost increases results in the overage.

Sheriff Marine Law – This cost is associated with required Sheriff Patrols and assistance on Lake St. Clair.

Building Safety (Blue Coats) – The department has reduced the one scheduled deployment in the Administration Building, but based on current staffing levels, they remained to be over budget.

Technical Services – Health Care cost increase attribute the overage in salaries. Overall this department's total expense will be under budget.

F & O Security (Grey Coats) – Turnover was less than anticipated.

Public Works Commissioner – At the time of budget preparation, there were 3 long term vacancies and \$200,000 turnover factor was included in the budget. We did not realize that the 3 positions were filled with extra hire employees. In addition there is overtime usage not budgeted in salary account.

Public Works – Pumping Station - Cost of overtime and related fringe cost in running the pumping station. We should recover these costs through billing to the special assessment districts.

MSU Extension Services – Turnover was less than anticipated when the budget was prepared. Also increase health care cost contributes to overage.

Over all, based on this projection, expenditures will be \$5.9 Million under budget. However, taken with the \$11.1 Million revenue reduction, will result in an additional \$5.3 Million requirement from Fund balance or a total of \$10.1 Million for 2008, which is up from the \$8.0 million reported in September. This figure also includes the one time \$3.0 Million revenue source from the excess revenue sharing surplus, which if wasn't available, would bring the estimated deficit to \$13.1 Million.

Sincerely yours,



John H. Foster
Assistant Finance Director

Cc: David M. Diegel

SCHEDULE I

10/31/2008

MACOMB COUNTY - 2008 REVENUE PROJECTION

10/31/2008

MACOMB COUNTY - 2008 REVENUE PROJECTION

10/31/2008

MACOMB COUNTY - 2008 REVENUE PROJECTION

	ACTUALS		2008		2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08		
CONTRIB-OTHER FUNDS						
CONTRIB REV SHAR SURPLUS	0	7,227,438	3,000,000	3,000,000	0	-3,000,000 -100.0%
REV SHARING RESERVE	14,533,809	15,071,560	15,406,063	15,418,206	15,819,079	413,016 2.7%
DELQ PERS PROP TAX	20,000	20,000	20,000	20,000	20,000	0 0.0%
DELQ TAX REVOLVING	8,635,000	8,635,000	8,635,000	8,635,000	8,635,000	0 0.0%
OTHER PROGRAMS	151,120	150,000	385,126	385,126	186,669	-198,457 -51.5%
CONTRIB-OTHER FUNDS	23,339,929	31,103,998	27,446,189	27,458,332	24,660,748	-2,785,441 -10.1%
REIMBURSEMENTS						
FEES ATTORNEY	990,183	1,025,325	1,000,000	999,324	1,200,000	200,000 20.0%
SEX OFFENDER REGISTRATION	430	240	0	140	150	150 #DIV/0!
TELEPHONE CALLS	287	39	500	553	150	-350 -70.0%
REIMBURSABLE BLDG EXP	-28,901	1,800	0	1,500	1,000	1,000 #DIV/0!
SECURITY	128,444	151,786	120,000	113,994	135,000	15,000 12.5%
LOST & DAMAGED PROP	3,010	1,789	1,000	1,905	1,500	500 50.0%
INMATE HOUSING-SCAAP	56,974	118,318	48,000	0	53,308	5,308 10.4%
POSTAGE	17,416	16,889	21,000	12,358	17,000	-4,000 -19.0%
INMATE HOUSING-SOC SEC	86,400	106,600	75,000	81,400	97,680	22,680 29.3%
INMATE HOUSING-US IMMIG	50,885	40,486	20,000	121,921	163,808	143,808 770.0%
INMATE HOUSING-US BORDER	81,368	27,944	60,000	0	-60,000	-60,000 -100.0%
INMATE HOUSING-MDOC PAROLE	268,240	227,220	175,000	189,210	248,000	73,000 41.7%
HOSP.-MENTAL	7,570	1,393	5,000	0	5,000	0 0.0%
INMATE HOUSING-MDOC FELONS	912,804	1,116,416	800,000	724,536	996,237	196,237 35.9%
INMATE HOUSING-PA 118	356,672	330,363	400,000	282,136	350,000	-50,000 -12.5%
INMATE HOUSING-WORK REL	392,199	359,465	400,000	292,028	375,000	-25,000 -6.3%
WEIGH MASTER/ROAD COMM	20,000	20,000	20,000	20,000	20,000	0 0.0%
PERSONAL SERVICES	730,295	903,007	985,192	492,642	985,192	0 0.0%
RECORD COPIES/XEROX	110,452	120,376	100,000	114,712	100,000	0 0.0%
VIDEO COURT	1,830	1,870	1,800	1,570	1,800	0 0.0%
METERED POSTAGE	23	25	0	651	1,000	1,000 #DIV/0!
INMATE MEDICAL REIMBURSEM	0	791	0	26,721	1,000	8,000 #DIV/0!
JURY DUTY	2,376	2,226	1,800	1,198	2,000	200 11.1%
ROAD PATROL SERVICES	7,205,310	7,597,332	7,691,961	6,557,281	8,024,941	332,980 4.3%
SCHOOL LIAISON	222,941	110,422	111,000	93,008	111,000	0 0.0%
COST OF CARE	4,414	3,211	4,000	1,764	5,000	1,000 25.0%
RADIO PARTS	7,340	4,642	7,500	2,526	5,000	-2,500 -33.3%
WORKERS COMP	37,459	73,495	50,000	69,055	80,000	30,000 60.0%
OTHER	-7,731	13,875	10,000	33,722	10,000	0 0.0%
SHERIFF-FOC ENFORCEMENT	484,267	606,298	560,000	372,118	582,400	22,400 4.0%
STATE WARD-JJC	492,440	308,075	350,000	37,538	350,000	0 0.0%
STATE WARD INSTITUTIONS	140,210	134,500	120,000	94,286	120,000	0 0.0%
FORMS	373	505	500	304	500	0 0.0%
SALARIES APPLIED	1,821,976	368,340	1,500,000	263,641	1,500,000	0 0.0%
OVERHEAD APPLIED	271,739	55,246	150,000	39,543	150,000	0 0.0%
PRISONER CONVEY	8,132	10,505	9,000	7,884	9,000	0 0.0%
REIMBURSEMENTS	14,877,827	13,860,815	14,798,253	11,051,169	15,809,633	1,011,380 6.8%

MACOMB COUNTY - 2008 REVENUE PROJECTION

COST ALLOCATION	ACTUALS		2008		2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08		
FOC	1,033,314	1,004,621	1,090,730	1,034,433	1,253,319	162,589
PA CRP	7,709	86,093	86,093	0	80,694	-5,399
SHERIFF	6,000	9,000	0	9,000	5,000	5,000
PW PUMP STATION	43,754	28,518	22,917	0	23,456	539
HEALTH DEPT	1,687,436	1,730,904	1,805,130	0	2,433,812	628,682
MENTAL HEALTH	1,116,995	1,366,738	1,436,722	0	1,615,233	178,511
COPIER FUND	1,910	1,857	1,447	0	1,600	153
TELECOMMUNICATIONS	22,490	22,490	42,158	0	15,087	-27,071
CHILD CARE	757,761	922,821	1,885,038	1,927,916	1,942,207	57,169
VETERANS AFFAIRS	0	0	0	0	210,000	210,000
VETERANS TRUST	18,150	18,150	18,000	18,150	18,100	100
JTPA	234,639	381,025	248,000	194,975	248,000	0
HEAD START	0	69,862	0	0	0	0
PLANNING GRANTS	145,738	200,433	235,000	169,870	235,000	0
MTC MCF	0	0	952,095	0	1,734,332	782,237
PUBLIC WORKS GRANTS	10,056	7,710	0	0	0	0
COST ALLOCATION	5,085,951	5,850,220	7,823,330	3,354,344	9,815,840	1,992,510
TOTAL GENERAL FUND	207,910,389	221,341,371	225,938,310	168,203,838	210,944,922	-14,993,388
						-6.6%

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS			2008		DIFFERENCE	2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION			
BD OF COMMISSIONERS								
SALARIES & FRINGES	2,114,604	2,016,967	2,160,936	1,674,031	2,050,857	110,079	2,150,777	-10,159
OPERATING	135,678	143,149	179,870	109,936	154,045	25,825	156,199	-23,671
TOTAL	2,250,282	2,160,116	2,340,806	1,783,967	2,204,902	135,904	2,306,976	-33,830
OFFICE- PUBLIC AFFAIRS								
SALARIES & FRINGES	0	149,251	177,157	144,078	174,092	3,065	179,776	2,619
OPERATING		4,815	7,374	2,773	5,377	1,997	7,300	-74
TOTAL	0	154,066	184,531	146,851	179,469	5,062	187,076	2,545
BOC PROGRAMS								
SALARIES & FRINGES	0	0	0	0	0	0	0	0
OPERATING	0	30,642	18,719	7,020	8,500	10,219	1,250	-17,469
TOTAL	0	30,642	18,719	7,020	8,500	10,219	1,250	-17,469
CIRCUIT COURT								
SALARIES & FRINGES	4,687,710	4,856,429	5,036,487	4,042,540	4,972,354	64,133	5,242,394	205,907
OPERATING	4,713,265	4,951,516	5,002,136	4,067,590	4,731,569	270,567	4,987,607	-14,529
TOTAL	9,400,975	9,807,945	10,038,623	8,110,130	9,703,923	334,700	10,230,001	191,378
FAMILY COUNSELING								
SALARIES & FRINGES	58,518	60,109	60,420	49,812	61,094	-674	62,130	1,710
OPERATING	133,895	143,340	159,104	111,562	146,174	12,930	151,087	-8,017
TOTAL	192,413	203,449	219,524	161,374	207,268	12,256	213,217	-6,308
DISTRICT COURT ROMEO								
SALARIES & FRINGES	820,775	887,440	897,247	740,552	897,158	89	937,807	40,560
OPERATING	204,929	237,024	248,922	178,325	240,308	8,614	249,038	116
TOTAL	1,025,704	1,124,464	1,146,169	918,877	1,137,466	8,703	1,186,844	40,675
DISTRICT CT 3RD CLASS								
SALARIES & FRINGES	0	0	0	0	0	0	0	0
OPERATING	33,495	58,610	59,000	35,882	48,000	11,000	59,000	0
TOTAL	33,495	58,610	59,000	35,882	48,000	11,000	59,000	0
DISTRICT CT NEW BALT.								
SALARIES & FRINGES	1,027,726	1,053,277	1,090,564	931,017	1,152,979	-62,415	1,197,142	106,578
OPERATING	267,948	268,575	292,592	149,509	225,507	67,085	274,010	-18,582
TOTAL	1,295,674	1,321,852	1,383,156	1,080,526	1,378,486	4,670	1,471,152	87,996
PROBATE MENTAL								
SALARIES & FRINGES	923,112	873,925	915,860	704,398	852,958	62,902	871,981	-43,879
OPERATING	276,477	302,924	296,048	196,591	265,888	30,160	299,331	3,283
TOTAL	1,199,589	1,176,849	1,211,908	900,989	1,118,846	93,062	1,171,312	-40,596

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

SCHEDULE II

	ACTUALS		2008			DIFFERENCE	2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION			
PROBATE WILLS								
SALARIES & FRINGES	2,343,240	2,337,778	2,370,560	1,974,321	2,371,460	-900	2,479,901	109,341 4.6%
OPERATING	257,697	247,636	251,550	210,386	250,590	960	250,878	-672 -0.3%
TOTAL	2,600,937	2,585,414	2,622,110	2,184,707	2,622,050	60	2,730,779	108,669 4.1%
FAMILY COURT JUVENILE								
SALARIES & FRINGES	4,573,499	4,348,322	4,357,743	3,690,858	4,475,600	-117,857	4,765,079	407,336 9.3%
OPERATING	1,570,888	1,665,933	1,723,756	1,069,956	1,585,496	138,260	1,656,291	-67,465 -3.9%
TOTAL	6,144,387	6,014,255	6,081,499	4,760,814	6,061,096	20,403	6,421,370	339,871 5.6%
JUV CT RESTITUTION								
SALARIES & FRINGES	142,983	150,650	147,698	113,943	136,490	11,208	0	-147,698 -100.0%
OPERATING	5,152	4,515	5,484	3,783	5,009	475	0	-5,484 -100.0%
TOTAL	148,135	155,165	153,182	117,726	141,499	11,683	0	-153,182 -100.0%
JUV CT RETAIL FRAUD								
SALARIES & FRINGES	0	0	0	0	0	0	0	0 0.0%
OPERATING	13,469	13,806	17,000	11,940	17,000	0	17,000	0 0.0%
TOTAL	13,469	13,806	17,000	11,940	17,000	0	17,000	0 0.0%
PROBATION CIRCUIT CT								
SALARIES & FRINGES	0	0	0	0	0	0	0	0 0.0%
OPERATING	160,527	165,333	156,320	114,363	145,970	10,350	147,521	-8,799 -5.6%
TOTAL	160,527	165,333	156,320	114,363	145,970	10,350	147,521	-8,799 -5.6%
PROBATION DISTRICT CT								
SALARIES & FRINGES	1,325,800	1,418,933	1,497,938	1,185,525	1,464,316	33,622	1,500,441	2,503 0.2%
OPERATING	91,838	80,458	95,672	70,352	88,572	7,100	96,126	454 0.5%
TOTAL	1,417,638	1,499,391	1,593,610	1,255,877	1,552,888	40,722	1,596,567	2,957 0.2%
JURY COMMISSION								
SALARIES & FRINGES	0	0	0	0	0	0	0	0 0.0%
OPERATING	73,793	70,121	105,543	65,281	100,413	5,130	72,156	-33,387 -31.6%
TOTAL	73,793	70,121	105,543	65,281	100,413	5,130	72,156	-33,387 -31.6%
CLERK-ELECTIONS								
SALARIES & FRINGES	0	0	0	0	0	0	0	0 0.0%
OPERATING	409,243	384,649	419,769	410,530	417,471	2,298	403,721	-16,048 -3.8%
TOTAL	409,243	384,649	419,769	410,530	417,471	2,298	403,721	-16,048 -3.8%
INFOR TECHNOLOGY								
SALARIES & FRINGES	4,577,082	4,375,075	4,371,132	3,525,836	4,283,882	87,250	4,240,048	-131,084 -3.0%
OPERATING	1,835,376	1,587,922	1,972,197	1,695,402	1,939,284	32,913	2,207,733	235,536 11.9%
TOTAL	6,412,458	5,962,997	6,343,329	5,221,238	6,223,166	120,163	6,447,781	104,452 1.6%

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS		2008		DIFFERENCE	2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08			
REIMBURSEMENT-CIR CT							
SALARIES & FRINGES	870,934	928,528	914,306	704,426	34,174	862,576	-51,730 -5.7%
OPERATING	99,462	74,056	109,348	55,966	33,523	89,865	-19,483 -17.8%
TOTAL	970,396	1,002,584	1,023,654	760,392	67,697	952,441	-71,213 -7.0%
CORPORATION COUNSEL							
SALARIES & FRINGES	887,061	959,850	1,000,084	881,098	13,950	854,200	-145,884 -14.6%
OPERATING	43,210	43,609	49,326	37,190	665	50,785	1,459 3.0%
TOTAL	930,271	1,003,459	1,049,410	918,288	14,615	904,985	-144,425 -13.8%
COUNTY CLERK							
SALARIES & FRINGES	3,947,068	4,077,241	4,174,564	3,334,925	98,878	4,662,410	487,846 11.7%
OPERATING	436,556	383,067	493,356	350,057	39,945	485,164	-8,192 -1.7%
TOTAL	4,383,624	4,460,308	4,667,920	3,684,982	138,823	5,147,574	479,654 10.3%
CIVIL SERV COMMISSION							
SALARIES & FRINGES	0	0	0	0	0	0	0 0.0%
OPERATING	14,450	19,308	30,750	6,964	14,750	24,650	-6,100 -19.8%
TOTAL	14,450	19,308	30,750	6,964	14,750	24,650	-6,100 -19.8%
WATER QUALITY BOARD							
SALARIES & FRINGES	210	0	0	0	0	0	0 0.0%
OPERATING	5,608	6,020	8,580	2,345	3,730	6,350	-2,230 -26.0%
TOTAL	5,818	6,020	8,580	2,345	3,730	6,350	-2,230 -26.0%
FINANCE DEPARTMENT							
SALARIES & FRINGES	2,070,124	2,059,367	2,128,115	1,733,854	40,456	2,123,111	-5,004 -0.2%
OPERATING	125,738	135,459	178,157	137,312	11,110	140,344	-37,813 -21.2%
TOTAL	2,195,862	2,194,826	2,306,272	1,871,166	51,566	2,263,455	-42,817 -1.9%
RISK MGT & SAFETY							
SALARIES & FRINGES	315,876	334,369	364,282	252,954	57,612	346,146	-18,136 -5.0%
OPERATING	30,998	32,475	34,569	25,999	1,691	30,518	-4,051 -11.7%
TOTAL	346,874	366,844	398,851	278,953	59,303	376,664	-22,187 -5.6%
EQUALIZATION							
SALARIES & FRINGES	938,667	990,333	1,038,552	788,703	92,983	941,719	-96,833 -9.3%
OPERATING	65,321	66,627	81,738	57,971	1,906	71,192	-10,546 -12.9%
TOTAL	1,003,988	1,056,960	1,120,290	846,674	94,889	1,012,911	-107,379 -9.6%
HUMAN RESOURCES							
SALARIES & FRINGES	1,947,279	1,804,192	1,948,248	1,496,156	125,041	2,046,946	98,698 5.1%
OPERATING	231,587	216,894	322,508	165,828	29,139	216,944	-105,564 -32.7%
TOTAL	2,178,866	2,021,086	2,270,756	1,661,984	154,180	2,263,890	-6,866 -0.3%

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS			2008			2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION	DIFFERENCE		
PROSECUTING ATTORNEY								
SALARIES & FRINGES	8,758,118	8,949,648	9,219,465	7,324,123	8,912,585	306,880	9,769,860	550,395
OPERATING	721,962	736,561	749,915	593,731	749,732	183	754,439	4,524
TOTAL	9,480,080	9,686,209	9,969,380	7,917,854	9,662,317	307,063	10,524,299	554,919
PROSECUTING ATTORNEY-FIA								
SALARIES & FRINGES	135,776	133,629	145,264	120,334	145,620	-356	146,456	1,192
OPERATING	615	1,028	1,365	1,024	1,365	0	1,998	633
TOTAL	136,391	134,657	146,629	121,358	146,985	-356	148,454	1,825
PROS ATTY-WATER QUALITY								
SALARIES & FRINGES	179,696	185,597	187,516	154,436	188,637	-1,121	190,530	3,014
OPERATING	1,044	1,251	2,848	1,236	1,648	1,200	2,412	-436
TOTAL	180,740	186,848	190,364	155,672	190,285	79	192,942	2,578
PURCHASING								
SALARIES & FRINGES	1,365,785	1,421,094	1,420,726	1,224,663	1,420,550	176	1,375,072	-45,654
OPERATING	228,949	232,855	266,852	164,827	247,199	19,653	246,996	-19,856
TOTAL	1,594,734	1,653,949	1,687,578	1,389,490	1,667,749	19,829	1,622,068	-65,510
REGISTER OF DEEDS								
SALARIES & FRINGES	1,491,906	1,477,133	1,583,849	1,166,606	1,442,557	141,292	1,719,852	136,003
OPERATING	568,665	411,612	708,549	204,733	316,974	391,575	316,644	-391,905
TOTAL	2,060,571	1,888,745	2,292,398	1,371,339	1,759,531	532,867	2,036,496	-255,902
TREASURER								
SALARIES & FRINGES	2,127,224	2,035,154	2,101,695	1,729,921	2,109,257	-7,562	2,150,721	49,026
OPERATING	153,519	146,860	179,929	136,471	171,800	8,129	181,697	1,768
TOTAL	2,280,743	2,182,014	2,281,624	1,866,392	2,281,057	567	2,332,418	50,794
FACILITIES & OPERATIONS								
SALARIES & FRINGES	7,959,311	8,050,451	8,310,810	6,464,410	7,866,899	443,911	8,204,164	-106,646
OPERATING	8,259,389	7,566,055	9,590,252	6,096,722	8,570,821	1,019,431	9,161,255	-428,997
TOTAL	16,218,700	15,616,506	17,901,062	12,561,132	16,437,720	1,463,342	17,365,419	-535,643
SHERIFF								
SALARIES & FRINGES	49,855,267	50,534,773	49,275,908	39,789,353	50,498,749	-1,222,841	51,669,850	2,393,942
OPERATING	8,632,167	9,686,445	10,013,474	7,827,514	9,907,211	106,263	11,176,266	1,162,792
TOTAL	58,487,434	60,221,218	59,289,382	47,616,867	60,405,960	-1,116,578	62,846,116	3,556,734
SHERIFF-MARINE LAW								
SALARIES & FRINGES	636,049	650,551	522,787	437,649	559,134	-36,347	527,909	5,122
OPERATING	74,418	105,030	155,264	96,450	102,248	53,016	156,641	1,377
TOTAL	710,467	755,581	678,051	534,099	661,382	16,669	684,550	6,499

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS			2008			2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION	DIFFERENCE		
BLDG SAFETY (BLUE COATS)								
SALARIES & FRINGES	1,003,040	1,030,631	944,411	862,327	1,008,324	-63,913	944,411	0
OPERATING	35,962	39,056	54,743	34,202	43,243	11,500	53,618	-1,125
TOTAL	1,039,002	1,069,687	999,154	896,529	1,051,567	-52,413	998,029	-1,125
EMERGENCY MGT								
SALARIES & FRINGES	296,231	251,878	257,533	189,177	229,421	28,112	334,022	76,489
OPERATING	27,708	29,772	34,621	28,556	34,582	39	32,275	-2,346
TOTAL	323,939	281,650	292,154	217,733	264,003	28,151	366,297	74,143
TECHNICAL SERVICES								
SALARIES & FRINGES	776,973	773,924	804,066	666,125	810,896	-6,830	823,751	19,685
OPERATING	51,880	40,893	75,469	37,654	54,659	20,810	58,092	-17,377
TOTAL	828,853	814,817	879,535	703,779	865,555	13,980	881,843	2,308
F & O SECURITY (GREY COATS)								
SALARIES & FRINGES	621,950	687,448	614,527	526,035	647,593	-33,066	570,929	-43,598
OPERATING	4,619	10,532	12,117	4,956	9,982	2,135	213,230	201,113
TOTAL	626,569	697,980	626,644	530,991	657,575	-30,931	784,159	157,515
PUBLIC WORKS COMM								
SALARIES & FRINGES	3,459,643	3,811,442	3,830,777	3,252,020	3,852,298	-21,521	4,046,606	215,829
OPERATING	257,453	261,015	316,145	233,232	308,746	7,399	334,461	18,316
TOTAL	3,717,096	4,072,457	4,146,922	3,485,252	4,161,044	-14,122	4,381,067	234,145
PUB WKS COMM-PUMPING STATION								
SALARIES & FRINGES	719,819	844,884	808,077	728,962	897,558	-89,481	916,243	108,166
OPERATING	65,112	59,208	65,603	30,231	65,103	500	63,167	-2,436
TOTAL	784,931	904,092	873,680	759,193	962,661	-88,981	979,410	105,730
VETERANS BURIAL								
SALARIES & FRINGES	0	0	0	0	0	0	0	0
OPERATING	197,757	220,052	198,000	92,795	198,000	0	0	-198,000
TOTAL	197,757	220,052	198,000	92,795	198,000	0	0	-198,000
VETERANS AFFAIRS								
SALARIES & FRINGES	371,201	342,856	276,465	217,187	266,350	10,115	0	-276,465
OPERATING	39,389	34,395	38,125	31,056	37,040	1,085	0	-38,125
TOTAL	410,590	377,251	314,590	248,243	303,390	11,200	0	-314,590
VET SOLDIERS RELIEF								
SALARIES & FRINGES	0	0	0	0	0	0	0	0
OPERATING	10,429	1,855	20,500	13,301	20,500	0	0	-20,500
TOTAL	10,429	1,855	20,500	13,301	20,500	0	0	-20,500

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS		2008			2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION		
MSU EXTENSION SERV							
SALARIES & FRINGES	683,495	706,132	666,489	588,902	713,077	742,268	75,779
OPERATING	233,357	240,569	250,559	169,162	245,967	235,785	-14,774
TOTAL	916,852	946,701	917,048	758,064	959,044	978,053	61,005
							11.4%
							-5.9%
							6.7%
MSU - JUV MENTOR PROG							
SALARIES & FRINGES	100,716	107,921	118,661	92,810	115,502	120,016	1,355
OPERATING	7,310	6,913	8,870	4,831	7,438	8,437	-433
TOTAL	108,026	114,834	127,531	97,641	122,940	128,453	922
							1.1%
							-4.9%
							0.7%
PLANNING							
SALARIES & FRINGES	2,235,278	2,230,169	2,188,976	1,777,997	2,136,246	1,940,440	-248,536
OPERATING	177,201	174,902	207,967	165,358	200,762	201,719	-6,248
TOTAL	2,412,479	2,405,071	2,396,943	1,943,355	2,337,008	2,142,159	-254,784
							-11.4%
							-3.0%
							-10.6%
PLANNING-ECONOMIC DEV							
SALARIES & FRINGES	0	113,151	204,085	143,128	173,804	189,021	-15,064
OPERATING	0	65,737	84,314	52,419	62,814	83,892	-422
TOTAL	0	178,888	288,399	195,547	236,618	272,913	-15,486
							-7.4%
							-0.5%
							-5.4%
PLAT BOARD							
SALARIES & FRINGES	1,120	982	2,000	276	1,012	2,000	0
OPERATING	0	0	0	0	0	0	0
TOTAL	1,120	982	2,000	276	1,012	2,000	0
							0.0%
							0.0%
							0.0%
SR CIT - PRESC DRUGS							
SALARIES & FRINGES	7,531	0	9,986	0	0	0	-9,986
OPERATING	154,989	92,070	203,929	524	629	0	-203,929
TOTAL	162,520	92,070	213,915	524	629	0	-213,915
							-100.0%
							-100.0%
							-100.0%
COUNTY CHARTER COMMISSION							
SALARIES & FRINGES	0	0	0	0	0	0	0
OPERATING	0	0	0	0	0	533,005	533,005
TOTAL	0	0	0	0	0	533,005	533,005
							0.0%
							100.0%
							100.0%
CONTRIB TO OTHER FUNDS							
TRANSFER OUT	61,535,766	72,144,023	70,640,353	25,445,897	68,227,546	70,280,354	-359,999
TOTAL	61,535,766	72,144,023	70,640,353	25,445,897	68,227,546	70,280,354	-359,999
							-0.5%
							-0.5%

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS		2008			2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08	PROJECTION		
OTHER APPROPRIATIONS							
NACO AWARDS APPLICATIONS	2,811	2,451	1,300	1,250	1,250	1,300	0
MGT SVS DEVELOPMENT	4,295,345	4,416,073	4,967,327	0	4,470,045	4,642,066	-325,261
IT CNTY EMPLOY TRAINING	1,700	0	15,000	0	0	0	-15,000
COUNTY AUDIT	77,100	82,300	94,495	94,495	94,495	98,200	3,705
LEGISLATIVE EXPENSE	15,914	0	0	0	0	0	0
MACOMB COALITION	0	20,000	0	0	0	0	0
OVERTIME	0	0	0	0	0	0	0
SHORT TERM TAX BOND	5,103	0	15,000	0	6,000	7,500	-7,500
EMPLOYEE ASSISTANCE	23,920	48,664	52,629	38,930	52,629	20,260	-32,369
VOLUNTEER RECOGNITION	6,263	0	0	0	0	0	0
NON-CLASSIFIED	1,440	0	5,000	0	2,500	5,000	0
STUDENT GOVT DAY	36	0	0	0	0	0	0
PUBLIC WORKS WATERSHED	51,400	51,400	0	0	0	0	0
ADJUSTMENTS	-5,250	0	0	0	0	-58,000	-58,000
SUPERVISORY TRAINING	0	73,528	65,840	40,055	65,840	0	-65,840
TOTAL	4,475,782	4,694,416	5,216,591	174,730	4,692,759	4,716,326	-500,265
CAPITAL OUTLAY							
CAPITAL OUTLAY	95,058	50,162	75,000	6,216	50,000	42,000	-33,000
VEHICLES	610,537	566,995	350,000	134,675	350,000	550,000	200,000
TOTAL	705,595	617,157	425,000	140,891	400,000	592,000	167,000
APPROPRIATIONS							
TRAFFIC SAFETY	9,000	9,000	9,000	9,000	9,000	0	-9,000
POLICE TRAINING CENTER	25,000	0	25,000	25,000	25,000	25,000	0
COURT ORDERED FORENSIC E	237,608	194,830	250,000	92,919	200,000	250,000	0
STREAM GAUGE	55,585	61,000	68,800	68,800	68,800	74,700	5,900
SOIL CONSERVATION	43,650	43,650	43,650	43,650	43,650	43,650	0
TURNING POINT - SANE	40,000	40,000	40,000	40,000	40,000	40,000	0
SE MI RESOURCE CONS & DEVI	500	500	500	500	500	500	0
CARE HOUSE	25,000	25,000	25,000	25,000	25,000	25,000	0
TOTAL	436,343	373,980	461,950	304,869	411,950	458,850	-3,100
ASSOCIATIONS							
8 MILE BLVD ASSOC	4,950	4,950	4,950	0	4,950	4,950	0
MI ASSOC OF COUNTIES	39,529	39,529	40,715	40,715	40,715	41,733	1,018
NAT'L ASSOC OF COUNTIES	15,335	16,271	17,368	16,271	16,271	17,368	0
DET REGNL ECON PARTN	67,000	67,000	67,000	67,000	67,000	67,000	0
CLINTON RVR WATER COU	5,000	5,000	5,000	0	5,000	5,000	0
SEMOG	305,976	321,000	351,000	300,304	300,304	270,274	-80,726
AREA WIDE QLTY CONTROL	19,040	18,990	24,000	18,720	18,720	20,000	-4,000
AUTOMATION ALLEY	15,000	15,000	15,000	15,000	15,000	15,000	0
TOTAL	471,830	487,740	525,033	458,010	467,960	441,325	-83,708

MACOMB COUNTY - 2008 EXPENDITURE PROJECTION

	ACTUALS		2008		DIFFERENCE	2009 ESTIMATE	2009 INCR/DECR OVER 2008
	2006	2007	BUDGET	October-08			
SENIOR PROGRAMS							
OLDER AMERICANS FES	18,207	0	0	0	0	0	0.0%
AREA AGENCY ON AGING	48,897	50,220	51,732	0	0	53,352	3.1%
TOTAL	67,104	50,220	51,732	0	0	53,352	3.1%
CONTINGENCY	0	0	248,120	0	0	500,000	101.5%
RETIREE FRINGES							
RETIREE LIFE	0	0	46,000	0	46,000	0	0.0%
RETIREE PRESCRIPTION ADJ	0	0	0	0	0	-1,500,000	#DIV/0!
TOTAL	0	0	0	0	46,000	-1,500,000	#DIV/0!
FRINGE ADJUSTMENTS							
UNEMPLOYMENT	0	0	40,597	0	40,597	255,802	530.1%
FLEX SPENDING	0	0	20,000	4,813	6,000	20,000	0.0%
HIRING DELAY	0	0	-800,000	0	-600,000	0	-100.0%
TOTAL	0	0	-739,403	4,813	-553,403	275,802	-137.3%
CONFERENCE & TRAINING	8,051	12,392	176,358	491	175,858	0	-100.0%
TOTAL GENERAL FUND	215,199,362	227,904,560	230,710,498	147,326,967	224,847,039	233,634,802	1.3%
TOTAL REVENUE	207,910,389	221,341,371	225,938,310	168,203,838	214,745,038	210,944,922	-6.6%
DEFICIT	7,288,973	6,563,190	4,772,188		10,102,000	22,689,880	17,917,692

RECYCLABLE PAPER

16,

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: delete from the 2008 Budget the vacant positions in the amount of \$1,832,202 as outlined in the Finance Director's October 30, 2008 memorandum, revised vacant position listing.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

TO: Commissioner Don Brown, Budget Committee Chair
FROM: David Diegel, Finance Director *DD*
DATE: October 30, 2008

SUBJECT: Revised Vacant Position Listing

As requested, we are forwarding a revised vacant position listing.

If all positions were eliminated as shown, we could cut the 2009 deficit by \$1,832,202 subject to the following contingencies:

\$83,708--Emergency Services - Director

Vicki Wolber will be submitting a plan to the November J.P.S. Committee to reorganize Emergency Services and provide savings under Plans A and B, which could impact the savings elimination of this position could provide.

\$171,406--Human Resources - Director

The Board of Commissioners recently agreed to move forward with the filling of this position. It is possible it could be filled sometime in 2009, thus mitigating some of the potential savings available through elimination of this position.

\$68,331-- Public Works - Drain Account Specialist

The funding for this position is currently being used to pay for temporary hire personnel doing the work of the vacant Drain Account Specialist.

We will probably have to talk to the Public Works Commissioner before we can determine the potential savings available. The temporary hire is currently costing the County \$22,500 per year.

\$70,152--Public Works - Station Operator

This position is fully reimbursed from Drainage Board Funds. If it is eliminated, the cost savings would be totally offset by a corresponding revenue loss.

MACOMB COUNTY BOARD OF COMMISSIONERS

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
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Paul Gielegem - District 19
Kathv Tocco - District 20

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Kathy D. Vosburg - District 25
Leon Drolet - District 26

Commissioner Don Brown, Budget Committee Chair
October 30, 2008
Page 2 of 2

\$68,331--Veterans Affairs - Counselor II

If the Veterans' millage is approved on Tuesday, this position will be funded in 2009 by the Veterans' Tax.

You have also asked how many layoffs would be necessary to balance the 2009 Budget assuming a projected 2009 deficit of \$20 million. Currently County salaries average \$48,000, (\$77,878 including fringe benefits) we would therefore have to layoff 257 employees to balance the 2009 Budget. That figure would necessarily go higher if any of those layoffs resulted in a loss of program revenue or grant funding.

Also enclosed is a summary of employee concessions totally \$20.2 million that Eric Herppich currently has on the table.

DMD:ts

Enclosure

cc: John Foster
Eric Herppich

MACOMB COUNTY VACANT POSITION LISTING

100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
2009 FUNDED			
	<u>CIRCUIT COURT</u>		
	YES		
\$57,678		DATA MAINTENANCE CLERK	5-30-08
	NO		
	<u>FAMILY COURT - JUVENILE DIVISION</u>		
	<u>OFFSET BY INCREASE IN P.A. VICTIM ADVOCATE ADDITION</u>		
\$60,687		COURT OFFICER-	9-19-08
		CONVEYER/PROCESS SERVER	
\$56,198		TYPIST CLERK III	1-14-08
	<u>COUNTY CLERK-REGISTER OF DEEDS</u>		
	YES		
	COUNTY CLERK		
\$69,314		SUPERVISOR OF RECORDS	8-11-08
\$50,679		TYPIST CLERK II	12-12-07
\$50,679		TYPIST CLERK II	2-19-08
\$50,679		TYPIST CLERK II	4-22-08
\$53,538		TYPIST CLERK II	8-25-08
\$53,538		TYPIST CLERK II	8-25-08
\$57,595		TYPIST CLERK III	7-28-08
		TYPIST CLERK II	11-3-08
	<u>REGISTER OF DEEDS</u>		
YES	POSTING CLOSED ON 10/6/08		
\$62,074		ACCOUNT CLERK IV	4-21-08
\$51,632		TYPIST CLERK II	7-28-08
	<u>EMERGENCY SERVICES & COMMUNICATIONS</u>		
PENDING	DIRECTOR		
\$83,708			4-9-07
	<u>HUMAN RESOURCES</u>		
YES	FROZEN IN 2008		
\$52,561		ACCOUNT CLERK II	5-5-06
\$171,406	POSTING IN PROCESS	DIRECTOR	1-16-07
	<u>PROSECUTING ATTORNEY</u>		
NO			
\$117,005		ASSISTANT II	7-7-08
\$56,454		COMPUTER MAINTENANCE CLERK	1-2-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDED	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
\$56,454			COMPUTER MAINTENANCE CLERK	4-28-08
\$58,674			COMPUTER MAINTENANCE CLERK ASSISTANT I	8-22-08
\$108,127				9-8-08
\$68,331	YES	<u>PUBLIC WORKS</u> FILLED WITH TEMPS REIMBURSED BY ASSESSMENT	DRAIN ACCOUNT SPECIALIST STATION OPERATOR	1-4-05 2-4-08
\$70,152				
\$53,463	YES	<u>REIMBURSEMENT</u> POSTING CLOSED ON 3/17/08 (HOLD)	ACCOUNT CLERK II	11-26-07
\$63,831	YES	<u>SENIOR CITIZEN SERVICES</u>	PARALEGAL	12-28-07
\$68,502	YES	<u>TREASURER</u>		
\$60,912			BOOKKEEPING SUPERVISOR/ SETTLEMENT OFFICER CASHIER I	4-18-08 5-30-08
\$68,331	PENDING	<u>VETERAN AFFAIRS</u> PENDING MILLAGE ELECTION IN NOVEMBER	COUNSELOR II	5-30-08
<u><u>\$1,832,202</u></u>				

MACOMB COUNTY VACANT POSITION LISTING

100% PLAN B \$ TARGET	2009 FUNDED	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
<u>GRANT FUNDED POSITIONS</u>				
NO		<u>FAMILY COURT - JUVENILE DIVISION</u>		
WILD CARE FUND-50% COUNTY			PROBATION OFFICER	1-23-08
YES	GRANT	<u>COMMUNITY CORRECTIONS</u>	ASSESSOR/THERAPY COORDINATOR	9-15-08
YES	33% COUNTY 33% COUNTY	<u>FRIEND OF THE COURT</u> POSTING CLOSING ON 10/17/08	SUPERVISOR-COURT SERVICES DATA MAINTENANCE CLERK	6-16-08 10-13-08
EXEMPT	GRANT GRANT	<u>M/SCETA</u>	CASE MANAGER CASE MANAGER	8-18-08 10-9-08
YES	GRANT GRANT 24% COUNTY	<u>MCCSA</u>	EDUCATION SPECIALIST EDUCATION SPECIALIST FIELD WORKER	8-10-06 8-25-08 8-17-06
YES	10% COUNTY (GENERAL RULE)	<u>COMMUNITY MENTAL HEALTH</u>	TYPYST CLERK II ACCOUNT CLERK IV ACCOUNTANT ACCOUNTANT ACCOUNTANT ADMINISTRATIVE ASSISTANT I CASE MANAGER II PROGRAM SUPERVISOR REGISTERED NURSE	5-2-08 6-20-05 BOC 2007 BUDGET BOC 2007 BUDGET BOC 2007 BUDGET 8-20-07 3-21-08 4-30-99 5-2-08

MACOMB COUNTY VACANT POSITION LISTING

2009 FUNDED	100% PLAN B \$ TARGET	COMPLIANT DEPARTMENT/STATUS	CLASSIFICATION	OPEN
			REIMBURSEMENT ANALYST	2-24-06
			THERAPIST II	BOC 6-28-95
			THERAPIST II	10-20-08
			<u>MSJ EXTENSION</u>	
GRANT	YES		EDUCATOR	8-20-04
GRANT			EDUCATOR II	1-26-6
GRANT			EDUCATOR II	2-27-04
			ASSISTANT I	7-26-08
GRANT	NO	<u>PROSECUTING ATTORNEY</u>	INVESTIGATOR	12-5-07
GRANT				

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO receive and file the budgeted positions summary.

INTRODUCED BY: Commissioner Don Brown, Chairperson Budget Committee

COMMITTEE/MEETING DATE

Budget/November 18, 2008



Item #17

FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

Budget Committee
11-18-08

Distributed

November 17, 2008

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

Attached is a revised Schedule of budgeted positions summary. In reconciling the Budget document the attached schedule (with the difference boxed in) was prepared.

Sincerely yours,

John H. Foster
Assistant Finance Director

Cc: David M. Diegel

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
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Kathy Tocco - District 20

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Kathy D. Vosburg - District 25
Leon Drolet - District 26

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

DEPARTMENTS	BEGINNING 2009	PLAN A & B ACTION	2009 REMAINING POSITIONS	PCT.
10101 BOARD OF COMMISSIONERS	33.00	0.00	33.00	0.0%
10105 PUBLIC AFFAIRS	2.00	0.00	2.00	0.0%
13101 CIRCUIT COURT	64.50	0.00	64.50	0.0%
13300 CIRC COURT FAMILY COUNSELING	1.00	0.00	1.00	0.0%
13601 42ND DISTRICT COURT ROMEO	13.00	0.00	13.00	0.0%
13901 42ND DISTRICT COURT NEW BALTIMORE	18.00	0.00	18.00	0.0%
14500 PROBATE MENTAL	11.00	(1.00)	10.00	-9.1%
14800 PROBATE WILLS	31.50	0.00	31.50	0.0%
14900 JUVENILE COURT	56.50	0.00	56.50	0.0%
14910 JUVENILE RESTITUTION	2.00	(2.00)	0.00	-100.0%
14300 DISTRICT COURT PROBATION	19.00	(1.00) TWO PT	18.00	-5.3%
20400 INFORMATION TECHNOLOGY	46.00	(4.00)	42.00	-8.7%
20600 REIMBURSEMENT	15.00	(1.00)	14.00	-6.7%
21000 CORPORATION COUNSEL	9.00	(1.00)	8.00	-11.1%
21500 COUNTY CLERK	71.00	(1.00)	70.00	-1.4%
22200 FINANCE	27.00	(1.00)	26.00	-3.7%
22400 RISK MANAGEMENT	4.00	0.00	4.00	0.0%
22500 EQUALIZATION	13.00	(2.00)	11.00	-15.4%
22600 HUMAN RESOURCES	26.50	(1.00)	25.50	-3.8%
22600 OFFICE OF OMBUDSMAN	1.00	0.00 UNFUNDED	1.00	0.0%
22900 PROSECUTING ATTORNEY	96.00	1.00	97.00	1.0%
23300 PURCHASING	23.00	(2.00)	21.00	-8.7%
23600 REGISTER OF DEEDS	27.00	0.00	27.00	0.0%
25300 TREASURER	29.00	0.00	29.00	0.0%
26500 FACILITIES & OPERATIONS	114.00	(9.50)	104.50	-8.3%
30500 SHERIFF	412.50	(4.00)	408.50	-1.0%
33100 SHERIFF MARINE LAW	4.00	0.00	4.00	0.0%
38000 EMERGENCY MANAGEMENT	4.00	0.00	4.00	0.0%
39500 TECHNICAL SERVICES	10.00	0.00	10.00	0.0%
42600 F & O SECURITY	12.00	(2.00)	10.00	-16.7%
44100 PUBLIC WORKS	47.88	0.00	47.88	0.0%
44300 PW PUMPING STATION	11.50	0.00	11.50	0.0%
73100 MSU EXTENSION	14.30	(0.90)	13.40	-6.3%
80101 PLANNING	26.00	(3.00)	23.00	-11.5%
80130 PLANNING ECON DEVELOP	2.00	0.00	2.00	0.0%
87015 SR PRESC PROG (PT)	1.00	(1.00)	0.00	-100.0%
TOTAL GENERAL FUND	1,298.18	(36.40)	1,261.78	-2.8%
FRIEND OF THE COURT (66% STATE)				
14100 FRIEND OF THE COURT	125.00	(4.00)	121.00	-3.2%
CHILD CARE FUND (50% STATE)				
CIRCUIT COURT PROGRAMS				
14930 JAIBG PROGRAM	2.00	0.00	2.00	0.0%
14949 DETENTION DIVERSION	13.00	0.00	13.00	0.0%
14950 PSYCHOLOGY DEPT	1.00	0.00	1.00	0.0%
14952 COMM PROVISIONAL RELEASE	5.00	0.00	5.00	0.0%
14973 TOTAL PREPARATION ONE	5.00	0.00	5.00	0.0%
14970 SEX OFFENDERS	2.00	0.00	2.00	0.0%

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

DEPARTMENTS	BEGINNING 2009	PLAN A & B ACTION	2009 REMAINING POSITIONS	PCT.
<u>JUVENILE JUSTICE CENTER (50% STATE)</u>				
14662 JJC	107.00	0.00	107.00	0.0%
14646 JUVENILE EDUCATION PROG	1.00	0.00	1.00	0.0%
26566 YOUTH HOME BUILDING (FAC & OP)	5.00	(1.00)	4.00	-20.0%
<u>PROSECUTING ATTORNEY GRANTS</u>				
22910 AUTO THEFT	1.00	0.00	1.00	0.0%
22920 ANTI DRUG ABUSE	2.00	0.00	2.00	0.0%
22929 CARE GRANT	2.00	0.00	2.00	0.0%
22930 COOPERATIVE REIMBURSEMENT	13.00	0.00	13.00	0.0%
22940 VICTIM WITNESS	6.00	0.00	6.00	0.0%
22960 JUVENILE DRUG COURT	1.00	0.00	1.00	0.0%
<u>SHERIFF GRANTS/CONTRACTS</u>				
30500 SECONDARY ROAD PATROL	6.00	0.00	6.00	0.0%
MACOMB AUTO THEFT (MATS)	4.00	0.00	4.00	0.0%
ANTI DRUG - COMET	4.00	0.00	4.00	0.0%
SUPERVISION - CONTRACT	4.00	0.00	4.00	0.0%
HARRISON TWSP PATROL	10.00	0.00	10.00	0.0%
MT CLEMENS PATROL	18.00	0.00	18.00	0.0%
MT CLEMENS DISPATCH	4.00	0.00	4.00	0.0%
MACOMB TWSP PATROL	21.00	0.00	21.00	0.0%
WASHINGTON TWSP PATROL	6.00	0.00	6.00	0.0%
LENOX TWSP PATROL	2.00	0.00	2.00	0.0%
SCHOOL LIAISON - DAKOTA HIGH	1.00	0.00	1.00	0.0%
FOC ENFORCEMENT	5.00	0.00	5.00	0.0%
TRI COUNTY TASK FORCE	1.00	0.00	1.00	0.0%
<u>CIRCUIT COURT GRANT</u>				
13100 ADULT FELONY DRUG COURT	2.00	0.00	2.00	0.0%
<u>JUVENILE COURT GRANTS</u>				
14930 JUVENILE DRUG COURT	1.00	0.00	1.00	0.0%
14934 DMC INTERVENTION	1.00	0.00	1.00	0.0%
14941 JUVENILE DUAL DIAGNOSTIC	0.50	0.00	0.50	0.0%
14970 CHILD ADVOCACY/CARE HOUSE	0.50	0.00	0.50	0.0%
<u>HEALTH DEPARTMENT</u>				
22100 HEALTH DEPARTMENT	217.50	0.00	217.50	0.0%
HEALTH GRANTS	56.00	0.00	56.00	0.0%
<u>COMMUNITY MENTAL HEALTH (90% STATE)</u>				
64600 CMH PROGRAMS	333.61	0.00	333.61	0.0%
64700 SUBSTANCE ABUSE	10.20		10.20	0.0%
<u>MARTHA T. BERRY</u>				
67100 MTB	239.00	(11.50)	227.50	-4.8%
<u>PARKS & RECREATION</u>				
69200 PARKS	7.00	(7.00)	0.00	-100.0%

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

DEPARTMENTS	BEGINNING 2009	PLAN A & B ACTION	2009 REMAINING POSITIONS	PCT.
<u>COMMUNITY CORRECTIONS (100% STATE)</u>				
30500 PROGRAMS	11.00	0.00	11.00	0.0%
<u>EMERGENCY MANAGEMENT (100% FEDERAL)</u>				
38000 UASI HOMELAND SEC GRANT	3.00	0.00	3.00	0.0%
<u>TELECOMMUNICATIONS</u>				
20400 MIS TELECOMMUNICATIONS	2.00	0.00	2.00	0.0%
<u>TREASURER (100% NON-CTY REVENUE)</u>				
25320 DELINQUENT PERSONAL PROPERTY	5.00	0.00	5.00	0.0%
<u>MSU EXTENSION GRANTS</u>				
73100 PROGRAMS	36.00	0.00	36.00	0.0%
<u>LIBRARY</u>				
73800 LIBRARY	42.62	0.00	42.62	0.0%
<u>REGISTER OF DEEDS (100% STATE)</u>				
80401 REMONUMENTATION GRANT	1.00	0.00	1.00	0.0%
<u>PLANNING GRANTS</u>				
80140 SMALL BUSINESS DEVELOP	2.00	0.00	2.00	0.0%
80130 AREA DEVELOPMENT	1.00	0.00	1.00	0.0%
82298 CDBG PROGRAMS	5.00	(2.00)	3.00	-40.0%
<u>SENIOR CITIZENS</u>				
87000 SR CITIZENS	38.30	(3.00)	35.30	-7.8%
<u>MACOMB COMMUNITY SERVICES AGENCY</u>				
89101 MCCSA PROGRAMS	248.00	0.00	248.00	0.0%
<u>MACOMB ST CLAIR EMPLOY & TRAINING AGENCY</u>				
89612 M/SCETA (100% FEDERAL/STATE)	55.00	0.00	55.00	0.0%
<u>VETERANS FUND</u>				
68200 VETERANS	6.00	0.00	6.00	0.0%
OTHER FUNDS	1,701.23	-28.50	1,672.73	-1.7%
GENERAL FUND	1,298.18	(36.40)	1,261.78	-2.8%
TOTAL POSITIONS	2,999.41	(64.90)	2,934.51	-2.2%



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

TO: Don Brown, Budget Committee Chair
And Members of the Budget Committee

FROM: David Diegel, Finance Director

DATE: November 10, 2008

SUBJECT: Budgeted Positions

Pursuant to your request, I am forwarding a summary of budgeted positions by department.

DMD:ts

enclosures

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Philis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegghem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

DEPARTMENTS	BEGINNING 2009	PLAN A & B ACTION	2009 REMAINING POSITIONS	PCT.
10101 BOARD OF COMMISSIONERS	33.00	0.00	33.00	0.0%
10105 PUBLIC AFFAIRS	2.00	0.00	2.00	0.0%
13101 CIRCUIT COURT	64.50	0.00	64.50	0.0%
13300 CIRC COURT FAMILY COUNSELING	1.00	0.00	1.00	0.0%
13601 42ND DISTRICT COURT ROMEO	13.00	0.00	13.00	0.0%
13901 42ND DISTRICT COURT NEW BALTIMORE	18.00	0.00	18.00	0.0%
14500 PROBATE MENTAL	11.00	(1.00)	10.00	-9.1%
14800 PROBATE WILLS	31.50	0.00	31.50	0.0%
14900 JUVENILE COURT	56.50	0.00	56.50	0.0%
14910 JUVENILE RESTITUTION	2.00	(2.00)	0.00	-100.0%
14300 DISTRICT COURT PROBATION	19.00	(1.00) TWO PT	18.00	-5.3%
20400 INFORMATION TECHNOLOGY	46.00	(4.00)	42.00	-8.7%
20600 REIMBURSEMENT	15.00	(1.00)	14.00	-6.7%
21000 CORPORATION COUNSEL	9.00	(1.00)	8.00	-11.1%
21500 COUNTY CLERK	71.00	(1.00)	70.00	-1.4%
22200 FINANCE	27.00	(1.00)	26.00	-3.7%
22400 RISK MANAGEMENT	4.00	0.00	4.00	0.0%
22500 EQUALIZATION	13.00	(2.00)	11.00	-15.4%
22600 HUMAN RESOURCES	26.50	(1.00)	25.50	-3.8%
22600 OFFICE OF OMBUDSMAN	1.00	0.00 UNFUNDED	1.00	0.0%
22900 PROSECUTING ATTORNEY	97.00	1.00	98.00	1.0%
23300 PURCHASING	23.00	(2.00)	21.00	-8.7%
23600 REGISTER OF DEEDS	27.00	0.00	27.00	0.0%
25300 TREASURER	29.00	0.00	29.00	0.0%
26500 FACILITIES & OPERATIONS	114.00	(9.50)	104.50	-8.3%
30500 SHERIFF	411.50	(4.00)	407.50	-1.0%
33100 SHERIFF MARINE LAW	4.00	0.00	4.00	0.0%
38000 EMERGENCY MANAGEMENT	4.00	0.00	4.00	0.0%
39500 TECHNICAL SERVICES	10.00	0.00	10.00	0.0%
42600 F & O SECURITY	12.00	(2.00)	10.00	-16.7%
44100 PUBLIC WORKS	47.88	0.00	47.88	0.0%
44300 PW PUMPING STATION	11.50	0.00	11.50	0.0%
68200 VETERANS	6.00	0.00	6.00	0.0%
73100 MSU EXTENSION	14.30	(0.90)	13.40	-6.3%
80101 PLANNING	26.00	(3.00)	23.00	-11.5%
80130 PLANNING ECON DEVELOP	2.00	0.00	2.00	0.0%
87015 SR PRESC PROG (PT) (SHOULD DELETE)	1.00	0.00	1.00	0.0%
TOTAL GENERAL FUND	1,304.18	(35.40)	1,268.78	-2.7%
FRIEND OF THE COURT (66% STATE)				
14100 FRIEND OF THE COURT	125.00	(1.00)	124.00	-0.8%
CHILD CARE FUND (50% STATE)				
CIRCUIT COURT PROGRAMS				
14930 JAIBG PROGRAM	2.00	0.00	2.00	0.0%
14949 DETENTION DIVERSION	13.00	0.00	13.00	0.0%
14950 PSYCHOLOGY DEPT	1.00	0.00	1.00	0.0%
14952 COMM PROVISIONAL RELEASE	5.00	0.00	5.00	0.0%
14973 TOTAL PREPARATION ONE	5.00	0.00	5.00	0.0%
14970 SEX OFFENDERS	2.00	0.00	2.00	0.0%

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

DEPARTMENTS	BEGINNING 2009	PLAN A & B ACTION	2009 REMAINING POSITIONS	PCT.
<u>JUVENILE JUSTICE CENTER (50% STATE)</u>				
14662 JJC	107.00	0.00	107.00	0.0%
14646 JUVENILE EDUCATION PROG	1.00	0.00	1.00	0.0%
26566 YOUTH HOME BUILDING (FAC & OP)	5.00	(1.00)	4.00	-20.0%
<u>PROSECUTING ATTORNEY GRANTS</u>				
22910 AUTO THEFT	1.00	0.00	1.00	0.0%
22920 ANTI DRUG ABUSE	4.00	(2.00) FUNDING	2.00	-50.0%
22929 CARE GRANT	2.00	0.00	2.00	0.0%
22930 COOPERATIVE REIMBURSEMENT	13.00	0.00	13.00	0.0%
22940 VICTIM WITNESS	6.00	0.00	6.00	0.0%
22960 JUVENILE DRUG COURT	1.00	0.00	1.00	0.0%
<u>SHERIFF GRANTS/CONTRACTS</u>				
30500 SECONDARY ROAD PATROL	6.00	0.00	6.00	0.0%
MACOMB AUTO THEFT (MATS)	4.00	0.00	4.00	0.0%
ANTI DRUG - COMET	5.00	0.00	5.00	0.0%
SUPERVISION - CONTRACT	4.00	0.00	4.00	0.0%
HARRISON TWSP PATROL	10.00	0.00	10.00	0.0%
MT CLEMENS PATROL	18.00	0.00	18.00	0.0%
MT CLEMENS DISPATCH	4.00	0.00	4.00	0.0%
MACOMB TWSP PATROL	21.00	0.00	21.00	0.0%
WASHINGTON TWSP PATROL	6.00	0.00	6.00	0.0%
LENOX TWSP PATROL	2.00	0.00	2.00	0.0%
SCHOOL LIAISON - DAKOTA HIGH	1.00	0.00	1.00	0.0%
FOC ENFORCEMENT	5.00	0.00	5.00	0.0%
TRI COUNTY TASK FORCE	1.00	0.00	1.00	0.0%
<u>CIRCUIT COURT GRANT</u>				
13100 ADULT FELONY DRUG COURT	2.00	0.00	2.00	0.0%
<u>JUVENILE COURT GRANTS</u>				
14930 JUVENILE DRUG COURT	1.00	0.00	1.00	0.0%
14934 DMC INTERVENTION	1.00	0.00	1.00	0.0%
14941 JUVENILE DUAL DIAGNOSTIC	0.50	0.00	0.50	0.0%
14970 CHILD ADVOCACY/CARE HOUSE	0.50	0.00	0.50	0.0%
<u>HEALTH DEPARTMENT</u>				
22100 HEALTH DEPARTMENT	217.50	0.00	217.50	0.0%
HEALTH GRANTS	56.00	0.00	56.00	0.0%
<u>COMMUNITY MENTAL HEALTH (90% STATE)</u>				
64600 CMH PROGRAMS	333.61	0.00	333.61	0.0%
64700 SUBSTANCE ABUSE	10.20		10.20	0.0%
<u>MARTHA T. BERRY</u>				
67100 MTB	239.00	(11.50)	227.50	-4.8%
<u>PARKS & RECREATION</u>				
69200 PARKS	7.00	(7.00)	0.00	-100.0%

2009 BUDGETED FTE/PT POSITIONS CONTAINED IN BUDGET DOCUMENT

<u>DEPARTMENTS</u>	<u>BEGINNING 2009</u>	<u>PLAN A & B ACTION</u>	<u>2009 REMAINING POSITIONS</u>	<u>PCT.</u>
<u>COMMUNITY CORRECTIONS (100% STATE)</u>				
30500 PROGRAMS	11.00	0.00	11.00	0.0%
<u>EMERGENCY MANAGEMENT (100% FEDERAL)</u>				
38000 UASI HOMELAND SEC GRANT	3.00	0.00	3.00	0.0%
<u>TELECOMMUNICATIONS</u>				
20400 MIS TELECOMMUNICATIONS	2.00	0.00	2.00	0.0%
<u>TREASURER (100% NON-CTY REVENUE)</u>				
25320 DELINQUENT PERSONAL PROPERTY	5.00	0.00	5.00	0.0%
 <u>MSU EXTENSION GRANTS</u>				
73100 PROGRAMS	36.00	0.00	36.00	0.0%
<u>LIBRARY</u>				
73800 LIBRARY	57.71	0.00	57.71	0.0%
<u>REGISTER OF DEEDS (100% STATE)</u>				
80401 REMONUMENTATION GRANT	1.00	0.00	1.00	0.0%
<u>PLANNING GRANTS</u>				
80140 SMALL BUSINESS DEVELOP	2.00	0.00	2.00	0.0%
80130 AREA DEVELOPMENT	1.00	0.00	1.00	0.0%
82298 CDBG PROGRAMS	5.00	(2.00)	3.00	-40.0%
<u>SENIOR CITIZENS</u>				
87000 SR CITIZENS	38.30	(3.00)	35.30	-7.8%
<u>MACOMB COMMUNITY SERVICES AGENCY</u>				
89101 MCCSA PROGRAMS	249.00	0.00	249.00	0.0%
<u>MACOMB ST CLAIR EMPLOY & TRAINING AGENCY</u>				
89612 M/SCETA (100% FEDERAL/STATE)	48.00	7.00	55.00	14.6%
 OTHER FUNDS	1,707.32	(20.50)	1,686.82	-1.2%
GENERAL FUND	1,304.18	(35.40)	1,268.78	-2.7%
TOTAL POSITIONS	3,011.50	(55.90)	2,955.60	-1.9%

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: adopt a recommended 2009 Macomb County Budget.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

The enclosed recommended 2009 Budget amounts to \$490,778,382, which is supported by the General Fund in the amount of \$233,634,802 and by Non-General Fund resources in the amount of \$257,143,580.

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008
Public Hearing, Dec 10, 2008
Full Board, Dec 11, 2008



FINANCE DEPARTMENT

10 N. Main St., 12th Floor
Mount Clemens, Michigan 48043
586-469-5250 FAX 586-469-5847

November 7, 2008

David M. Diegel
Finance Director

John H. Foster
Assistant Finance Director

Robert Grzanka, C.P.A.
Internal Audit Manager

Stephen L. Smigiel, C.P.A.
Accounting Manager

Commissioner Don Brown, Chairperson
And Members of the Budget Committee
Administration Building 9th Floor
Mount Clemens, Michigan 48043

Dear Commissioner:

Attached is Schedule I – 2009 Budget Deficit as contained in the 2009 recommended County Budget document. This schedule reconciles the estimated deficit as presented in August, 2008 to the document being presented to Committee for review and approval. Also attached is the schedule summarizing Plan A and Plan B reductions as approved by the Budget Committee and Board of Commissioners.

After all of the adjustments, the estimated deficit for the 2009 Budget is \$22,689,880. There has been no consideration in the savings that may be realized through labor bargaining at this time and the budget maintains the current property tax rate of 4.2000 Mills for operating purposes.

The Finance Department is requesting that the Budget Committee approve a recommended 2009 Budget as required by law, in order to comply with the required Public Hearing scheduled for December 10, 2008. This document, can be amended by the Commission at any time.

We will be available to answer any questions regarding these schedules.

Sincerely yours,

John H. Foster
Assistant Finance Director

Cc: David M. Diegel

MACOMB COUNTY BOARD OF COMMISSIONERS

Andrey Duzyj - District 1
Marvin E. Sauger - District 2
Phillip A. DiMaria - District 3
Jon M. Switalski - District 4
Susan L. Doherty - District 5

Joan Flynn - District 6
Sue Rocca - District 7
David Flynn - District 8
Robert Mijac - District 9
Philis DeSaele - District 10

Ed Szczepanski - District 11
Peter J. Lund - District 12
Don Brown - District 13
Brian Brdak - District 14
Keith Rengert - District 15

William A. Crouchman
District 23
Chairman

Dana Camphous-Peterson
District 18
Vice-Chair

Leonard Haggerty
District 21
Sergeant-At-Arms

Carey Torrice - District 16
Ed Bruley - District 17
Paul Gielegem - District 19
Kathy Tocco - District 20

Betty Slinde - District 22
Sarah Roberts - District 24
Kathy D. Vosburg - District 25
Leon Drolet - District 26

SCHEDULE I

2009 BUDGET DEFICIT

August 12, 2008 Projected 2009 Deficit as adjusted MTB (32,633,508)

PLAN A and B (Attached)

Revenue Enhancements	204,325	
Expenditure Reductions	11,813,321	
TOTAL PLAN A AND B	12,017,646	12,017,646

Deficit after Plan A/B changes (20,615,862)

REVENUES:

Property Tax adjustment (Renaissance recovery zone)	(509,321)	
Interest Income reduction due to lower rates	(2,000,000)	
Liquor Tax estimate per State	75,809	
Cigarette Tax estimate per State	(83,594)	
Reduce Jury Fee reimbursement due to lower expend	(30,000)	
Increase Building expense reimbursement	15,000	
Increase Cost Allocation-Veteran's Fund	210,000	
Increase Bond Forfeitures	15,000	
Reduce Oversight Fees	(25,000)	
Increase Probation Fees	45,000	
Marriage License Fees	2,300	
Dispatch Service Fees	5,899	
Revenue Sharing Reserve per State	46,254	
Patrol Contract estimates	25,304	
School Liaison contract with Dakota High	111,000	
Decrease SCAAP prisoner income	(48,000)	
Increase Fed Immigration prisoner revenue	80,000	
Postage reimbursement decrease	(4,000)	
Sheriff Security reimbursement	15,000	
Sheriff prisoner income	384,000	
REVENUE ADJUSTMENTS	(1,669,349)	(1,669,349)

EXPENSES:

Veterans' Millage	644,257	
JJC housekeeper at 50%	(24,926)	
Flex spending account	(14,000)	
Drug Court funding approved by BOC	(210,000)	
Turnover factor	(800,000)	
EXPENDITURE ADJUSTMENTS	(404,669)	(404,669)

DEFICIT ON NOVEMBER 18,2008 (22,689,880)

SUMMARY OF PLAN A/PLAN B

DEPARTMENT	PLAN A (8/26 & 9/23)		SUB TOTAL		APPROVAL TO DATE	
	APPROVED	POS	PLAN A & PLAN B TARGET	PLAN A & PLAN B TARGET	PLAN A & B	
					APPROVED	POS
Board of Commissioners	0	0	32,200	32,200	61,143	0
Conference & Seminar	5,500	0	0	5,500	--	0
Legislative Expense (Conf Expense)	17,219	0	0	17,219	--	0
Child Care-Juvenile Court	0	0	316,890	316,890	316,890	0
Child Care-DHS	0	0	127,540	127,540	0 *12	0
Circuit Court	0	0	120,120	120,120	50,000	0
Circuit Court-Reimbursement	0	0	24,500	24,500	126,568 *11	1
Clerk	0	0	181,300	181,300	299,452	1
Register of Deeds	0	0	92,540	92,540	0	0
Community Corrections	0	0	18,340	18,340	18,340	0
Community Mental Health	95,000	0	242,480	337,480	243,000	0
Community Services	0	0	44,380	44,380	262,747	0
Corporation Counsel	150,029	1	42,840	192,869	0 *7	0
District Court New Balt	0	0	17,570	17,570	17,570	0
District Court Probation	0	0	15,330	15,330	73,817	2
District Court Romeo	0	0	7,630	7,630	7,630	0
Emergency Mgt	0	0	9,940	9,940	0	0
Equalization	54,899	1	43,610	98,509	78,497	1
Facilities and Operations	485,096	5	646,450	1,131,546	386,946	5.5
Facilities and Operations-Security	110,253	2	25,200	135,453	0 *13	0
Parking Equipment	-200,000	0	0	-200,000	--	0
Finance	58,503	1	91,000	149,503	62,000	0
Friend of the Court	30,073	1	266,980	297,053	172,995	0
Health Department	336,000	0	633,360	969,360	564,866 *15	0
Human Resources	70,000	0	91,770	161,770	91,869	1
Information Technology	163,616	3	185,850	349,466	243,453	1
Juvenile Court	0	0	226,450	226,450	230,000	2
Juvenile Justice Center	125,000	0	305,970	430,970	286,908 *14	0
Library	0	0	105,560	105,560	0	0
Martha T. Berry	908,135	11.5	0	908,135	--	0
MSU Extension	20,000	0	42,840	62,840	42,840	0
Parks and Recreation (Close)	1,009,249	7	0	1,009,249	--	0
Parks and Recreation-Maint Park	-115,500	0	0	-115,500	--	0
Planning	281,843	4	113,190	395,033	101,471	1
Probate Court-Mental & Wills	0	0	129,290	129,290	109,033	1
Prosecuting Attorney (Redclass)	25,680	0	450,520	476,200	125,000	0
Prosecuting Attorney Victim Advocate	0	0	0	0	-69,760 *6	-2

SUMMARY OF PLAN A/PLAN B

DEPARTMENT	PLAN A (8/26 & 9/23)	PLAN A TARGET		SUB TOTAL		APPROVAL TO DATE	
		APPROVED	POS	PLAN A & PLAN B TARGET	PLAN A & PLAN B	APPROVED	POS
Public Affairs	*3	0	0	7,630	7,630	7,630	0
Public Works		0	0	146,090	146,090	146,090	0
Purchasing		106,612	2	63,490	170,102	48,945	0
Risk Management		2,500	0	16,030	18,530	16,030	0
Senior Citizens/New Prg funding		358,482	2	72,660	431,142	83,643	1
Sheriff		0	0	1,933,820	1,933,820	445,000	4
Technical Services	*4	0	0	21,420	21,420	0	0
Treasurer		0	0	87,220	87,220	120,748	0
Conference and Training Funding		176,358	0	0	176,358	176,358	0
Traffic Safety Association Membership		9,000	0	0	9,000	9,000	0
Lake and River Cleanup	*5	0	0	0	0	0	0
Retiree Medical-Prescription	*9	1,500,000	0	1,500,000	1,500,000	1,500,000	0
Cost of Unemployment		-205,802	0	-205,802	-205,802	-205,802	0
SUB-TOTAL		5,577,745	40.5	12,577,745	12,577,745	4,771,361	19.5
Limit MTB subsidy to \$4M						2,201,545 *8	
TOTAL REDUCTIONS						6,972,906	
Charter Commssion Funding						-533,005 *10	
NET REDUCTIONS						6,439,901	
						10,349,106	
						2,201,545	
						12,550,651	
						-533,005	
						12,017,646	

- *1 Elimination of CHORE Program not approved
 *2 Pending Wayne State Contract Agreement
 *3 Elimination of Public Affairs Specialist not approved
 *4 Referred to JPS Committee
 *5 Referred to Health Services
 *6 Add one Victim Advocate Position as a result in elimination of Juvenile Restitution division in Juvenile Court 10/23
 *7 Plan B cuts not approved 10/16
 *8 Social Services Board Proposal approved by 10/9 Full Board.
 *9 Recommendation of HR Director approved by 10/9 Full Board
 *10 Approved October 27, 2008
 *11 Vacant Clerk position referred to Personnel Committee 10/21
 *12 Referred to November Budget Committee 10/21
 *13 Review of 5:00 P.M. Building Closer referred to next Budget Committee 10/16
 *14 Budget Committee did not approve deletion of vocational counselor position. 10/21
 *15 Add back funding for one Environmentalist II position in the amount of \$68,494 10/27

RECYCLABLE PAPER

RESOLUTION NO.

FULL BOARD MEETING DATE

AGENDA ITEM

MACOMB COUNTY, MICHIGAN

RESOLUTION TO: receive and file the 2008 Contingency Report Update.

INTRODUCED BY: Don Brown, Chairperson, Budget Committee

COMMITTEE/MEETING DATE: Budget Committee, Nov 18, 2008

**CONTINGENCY
2008 ADOPTED BUDGET**

		<u>DECREASES</u>	<u>INCREASES</u>	<u>BALANCE</u>
<u>2008 REVENUE/EXPENSE SUMMARY</u>				700,000
Bd 1/22/08	- Budget Balancing Reduction	(300,000)		(300,000)
<u>2008 ADOPTED BUDGET</u>				400,000
Board Approved Changes:				
Bd 12/13/07	- Elections posting election results 3 times	(15,000)		
Bd 1/22/08	- Supervisory Training	(65,840)		
	- Pension Review Project	(25,000)		
Bd 2/14/08	- NACO Awards Application Filing	(800)		
Bd 3/19/08	- Sheriff-K9 dog and training	(12,000)		
Bd 4/17/08	- Sheriff-Secretarial relocation & children's waiting area	(28,240)		
Bd 5/15/08	- Health Dept-Drugs for animals at shelter	(5,000)		
		<u>(151,880)</u>	<u>0</u>	<u>(151,880)</u>
				<u>248,120</u>
November 7, 2008				
				<u>Available Budget</u>